

**Banning Unified**  
2021-22 Q4

Submitted by Ana Orozco

Approved by Gail Jensen

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$52,711	\$13,178	400%	\$52,711	100%	\$0
2000 - Non-Instructional Salaries	\$37,225	\$9,306	400%	\$37,225	100%	\$0
3000 - Employee Benefits	\$42,379	\$10,595	400%	\$42,379	100%	\$0
4000 - Supplies and Materials	\$758	\$190	399.47%	\$759	99.87%	\$1
5000 - Other Operating Expenses and Services	\$5,891	\$1,473	400%	\$5,891	100%	\$0
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$6,948	\$1,737	400%	\$6,948	100%	\$0
<b>Totals</b>	<b>\$145,912</b>	<b>\$36,478</b>	<b>400%</b>	<b>\$145,913</b>	<b>100%</b>	<b>\$1</b>

**Additional Comments**

Expenditures total \$145,912.39 will clear the remaining balance.

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

**Beaumont Unified**  
2021-22 Q4

Submitted by Debbie Flores

Approved by Gail Jensen

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$162,664	\$40,841	398.29%	\$163,362	99.57%	\$698
2000 - Non-Instructional Salaries	\$130,849	\$32,862	398.17%	\$131,449	99.54%	\$600
3000 - Employee Benefits	\$123,995	\$31,236	396.97%	\$124,942	99.24%	\$947
4000 - Supplies and Materials	\$10,168	\$53,672	18.94%	\$214,689	4.74%	\$204,521
5000 - Other Operating Expenses and Services	\$14,902	\$19,793	75.29%	\$79,170	18.82%	\$64,268
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$20,025	\$5,415	369.81%	\$21,660	92.45%	\$1,635
<b>Totals</b>	<b>\$462,603</b>	<b>\$183,818</b>	<b>251.66%</b>	<b>\$735,272</b>	<b>62.92%</b>	<b>\$272,669</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.

**Hemet Unified**  
2021-22 Q4

Submitted by Hemet Unified School District Erica Jennings

Approved by Gail Jensen

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$252,757	\$281,233	89.87%	\$281,233	89.87%	\$28,476
2000 - Non-Instructional Salaries	\$142,169	\$175,907	80.82%	\$175,907	80.82%	\$33,738
3000 - Employee Benefits	\$122,048	\$156,760	77.86%	\$156,760	77.86%	\$34,712
4000 - Supplies and Materials	\$53,966	\$73,973	72.95%	\$73,973	72.95%	\$20,007
5000 - Other Operating Expenses and Services	\$107,865	\$107,865	100%	\$107,865	100%	\$0
6000 - Capital Outlay	\$7,434	\$7,434	100%	\$7,434	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$33,908	\$40,158	84.44%	\$40,158	84.44%	\$6,250
<b>Totals</b>	<b>\$720,147</b>	<b>\$843,330</b>	<b>85.39%</b>	<b>\$843,330</b>	<b>85.39%</b>	<b>\$123,183</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.

**Lake Elsinore Unified**  
2021-22 Q4

Submitted by Deysi Perez

Approved by Gail Jensen

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$195,893	\$187,925	104.24%	\$341,681	57.33%	\$145,788
2000 - Non-Instructional Salaries	\$51,447	\$48,177	106.79%	\$87,594	58.73%	\$36,147
3000 - Employee Benefits	\$84,767	\$82,575	102.65%	\$150,136	56.46%	\$65,369
4000 - Supplies and Materials	\$190,628	\$335,804	56.77%	\$610,553	31.22%	\$419,925
5000 - Other Operating Expenses and Services	\$18,773	\$18,238	102.93%	\$33,160	56.61%	\$14,387
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$24,909	\$30,106	82.74%	\$54,738	45.51%	\$29,829
<b>Totals</b>	<b>\$566,417</b>	<b>\$702,824</b>	<b>80.59%</b>	<b>\$1,277,862</b>	<b>44.33%</b> 	<b>\$711,445</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.

**Mt. San Jacinto CCD  
2021-22 Q4**

Submitted by Gail Jensen

Approved by Gail Jensen

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$463,233	\$205,905	224.97%	\$823,621	56.24%	\$360,388
2000 - Non-Instructional Salaries	\$97,455	\$40,551	240.33%	\$162,203	60.08%	\$64,748
3000 - Employee Benefits	\$141,127	\$58,181	242.57%	\$232,723	60.64%	\$91,596
4000 - Supplies and Materials	\$42,098	\$26,300	160.07%	\$105,198	40.02%	\$63,100
5000 - Other Operating Expenses and Services	\$191,133	\$241,198	79.24%	\$964,791	19.81%	\$773,658
6000 - Capital Outlay	\$19,964	\$6,586	303.13%	\$26,344	75.78%	\$6,380
7000 - Other Outgo	\$0	\$59,241	0%	\$236,964	0%	\$236,964
Indirect Costs	\$34,424	\$21,855	157.51%	\$87,421	39.38%	\$52,997
<b>Totals</b>	<b>\$989,434</b>	<b>\$659,816</b>	<b>149.96%</b>	<b>\$2,639,265</b>	<b>37.49%</b>	<b>\$1,649,831</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.

**Murrieta Valley Unified  
2021-22 Q4**

Submitted by Jolie Lindemeyer  
Approved by Gail Jensen

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$47,381	\$12,144	390.17%	\$48,575	97.54%	\$1,194
2000 - Non-Instructional Salaries	\$124,976	\$31,414	397.83%	\$125,657	99.46%	\$681
3000 - Employee Benefits	\$64,019	\$16,015	399.76%	\$64,058	99.94%	\$39
4000 - Supplies and Materials	\$24,920	\$9,890	251.98%	\$39,558	63%	\$14,638
5000 - Other Operating Expenses and Services	\$27,821	\$8,198	339.37%	\$32,791	84.84%	\$4,970
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$14,454	\$3,883	372.29%	\$15,530	93.07%	\$1,076
<b>Totals</b>	<b>\$303,571</b>	<b>\$81,542</b>	<b>372.29%</b>	<b>\$326,169</b>	<b>93.07%</b>	<b>\$22,598</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.

**Perris Union High  
2021-22 Q4**

Submitted by Nancy Ulloa

Approved by Gail Jensen

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$73,656	\$69,754	105.59%	\$116,257	63.36%	\$42,601
2000 - Non-Instructional Salaries	\$13,028	\$17,400	74.87%	\$29,000	44.92%	\$15,972
3000 - Employee Benefits	\$15,379	\$21,617	71.14%	\$36,029	42.69%	\$20,650
4000 - Supplies and Materials	\$28,990	\$41,012	70.69%	\$68,354	42.41%	\$39,364
5000 - Other Operating Expenses and Services	\$55,578	\$75,872	73.25%	\$126,453	43.95%	\$70,875
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$9,332	\$11,283	82.71%	\$18,805	49.63%	\$9,473
<b>Totals</b>	<b>\$195,963</b>	<b>\$236,939</b>	<b>82.71%</b>	<b>\$394,898</b>	<b>49.62%</b>	<b>\$198,935</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.

**Riverside Co. Office of Education**  
2021-22 Q4

Submitted by Julie Carter

Approved by Gail Jensen

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$370,424	\$239,134	154.9%	\$398,556	92.94%	\$28,132
2000 - Non-Instructional Salaries	\$23,888	\$20,374	117.25%	\$33,957	70.35%	\$10,069
3000 - Employee Benefits	\$128,493	\$91,357	140.65%	\$152,261	84.39%	\$23,768
4000 - Supplies and Materials	\$3,589	\$4,540	79.06%	\$7,566	47.44%	\$3,977
5000 - Other Operating Expenses and Services	\$8,538	\$5,700	149.79%	\$9,500	89.87%	\$962
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$26,747	\$17,063	156.76%	\$28,438	94.05%	\$1,691
<b>Totals</b>	<b>\$561,679</b>	<b>\$378,167</b>	<b>148.53%</b>	<b>\$630,278</b>	<b>89.12%</b>	<b>\$68,599</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.

**San Jacinto Unified**  
2021-22 Q4

Submitted by Brittany Ross

Approved by Gail Jensen



Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$166,390	\$62,691	265.41%	\$223,897	74.32%	\$57,507
2000 - Non-Instructional Salaries	\$57,980	\$19,237	301.39%	\$68,705	84.39%	\$10,725
3000 - Employee Benefits	\$69,577	\$24,558	283.31%	\$87,708	79.33%	\$18,131
4000 - Supplies and Materials	\$83,514	\$51,958	160.73%	\$185,563	45.01%	\$102,049
5000 - Other Operating Expenses and Services	\$22,449	\$9,415	238.43%	\$33,626	66.76%	\$11,177
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$19,995	\$8,393	238.23%	\$29,975	66.71%	\$9,980
<b>Totals</b>	<b>\$419,905</b>	<b>\$176,253</b>	<b>238.24%</b>	<b>\$629,474</b>	<b>66.71%</b>	<b>\$209,569</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.

**Temecula Valley Unified**  
2021-22 Q4

Submitted by Nathan Camara  
Approved by Gail Jensen

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$105,177	\$23,174	453.87%	\$154,490	68.08%	\$49,313
2000 - Non-Instructional Salaries	\$17,674	\$9,242	191.23%	\$61,615	28.68%	\$43,941
3000 - Employee Benefits	\$37,468	\$9,936	377.08%	\$66,243	56.56%	\$28,775
4000 - Supplies and Materials	\$927	\$3,549	26.12%	\$23,657	3.92%	\$22,730
5000 - Other Operating Expenses and Services	\$13,154	\$5,250	250.55%	\$35,000	37.58%	\$21,846
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$5,633	\$1,650	341.3%	\$11,003	51.2%	\$5,370
<b>Totals</b>	<b>\$180,033</b>	<b>\$52,801</b>	<b>340.96%</b>	<b>\$352,008</b>	<b>51.14%</b>	<b>\$171,975</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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