

**Alvord Unified**  
2021-22 Q4

Submitted by Craig Shiflett

Approved by Autumn Valencia

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$195,141	\$127,886	152.59%	\$213,143	91.55%	\$18,002
2000 - Non-Instructional Salaries	\$60,320	\$48,529	124.3%	\$80,882	74.58%	\$20,562
3000 - Employee Benefits	\$63,946	\$44,207	144.65%	\$73,679	86.79%	\$9,733
4000 - Supplies and Materials	\$60,152	\$57,421	104.76%	\$95,701	62.85%	\$35,549
5000 - Other Operating Expenses and Services	\$26,161	\$71,208	36.74%	\$118,680	22.04%	\$92,519
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$14,613	\$12,502	116.89%	\$20,836	70.13%	\$6,223
<b>Totals</b>	<b>\$420,333</b>	<b>\$361,753</b>	<b>116.19%</b>	<b>\$602,921</b>	<b>69.72%</b>	<b>\$182,588</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.

**Corona-Norco Unified**  
2021-22 Q4

Submitted by Thoibi Rublaitus

Approved by Autumn Valencia

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$748,439	\$1,170,931	63.92%	\$1,170,931	63.92%	\$422,492
2000 - Non-Instructional Salaries	\$286,219	\$310,155	92.28%	\$310,155	92.28%	\$23,936
3000 - Employee Benefits	\$283,978	\$384,810	73.8%	\$384,810	73.8%	\$100,832
4000 - Supplies and Materials	\$83,191	\$97,354	85.45%	\$97,354	85.45%	\$14,163
5000 - Other Operating Expenses and Services	\$344,590	\$406,091	84.86%	\$406,091	84.86%	\$61,501
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$76,667	\$104,013	73.71%	\$104,013	73.71%	\$27,346
<b>Totals</b>	<b>\$1,823,084</b>	<b>\$2,473,354</b>	<b>73.71%</b>	<b>\$2,473,354</b>	<b>73.71%</b>	<b>\$650,270</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.

**Jurupa Unified**  
2021-22 Q4

Submitted by Annamarie Montanez

Approved by Autumn Valencia

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$426,701	\$396,000	107.75%	\$660,000	64.65%	\$233,299
2000 - Non-Instructional Salaries	\$244,757	\$159,000	153.94%	\$265,000	92.36%	\$20,243
3000 - Employee Benefits	\$223,879	\$180,000	124.38%	\$300,000	74.63%	\$76,121
4000 - Supplies and Materials	\$278,520	\$198,040	140.64%	\$330,067	84.38%	\$51,547
5000 - Other Operating Expenses and Services	\$73,673	\$57,590	127.93%	\$95,984	76.76%	\$22,311
6000 - Capital Outlay	\$15,374	\$21,000	73.21%	\$35,000	43.93%	\$19,626
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$46,034	\$36,665	125.55%	\$61,109	75.33%	\$15,075
<b>Totals</b>	<b>\$1,308,938</b>	<b>\$1,048,296</b>	<b>124.86%</b>	<b>\$1,747,160</b>	<b>74.92%</b>	<b>\$438,222</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.

**Moreno Valley Unified  
2021-22 Q4**

Submitted by Elsa Magana  
Approved by Autumn Valencia

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$382,953	\$256,619	149.23%	\$427,698	89.54%	\$44,745
2000 - Non-Instructional Salaries	\$249,640	\$156,491	159.52%	\$260,819	95.71%	\$11,179
3000 - Employee Benefits	\$233,154	\$166,435	140.09%	\$277,392	84.05%	\$44,238
4000 - Supplies and Materials	\$75,049	\$193,113	38.86%	\$321,855	23.32%	\$246,806
5000 - Other Operating Expenses and Services	\$213,887	\$244,813	87.37%	\$408,022	52.42%	\$194,135
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$41,915	\$36,935	113.48%	\$61,558	68.09%	\$19,643
<b>Totals</b>	<b>\$1,196,598</b>	<b>\$1,054,406</b>	<b>113.49%</b>	<b>\$1,757,344</b>	<b>68.09%</b>	<b>\$560,746</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 CCD**  
2021-22 Q4

Submitted by Lijuan Zhai  
Approved by Autumn Valencia

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	\$43,731	0%	\$72,885	0%	\$72,885
2000 - Non-Instructional Salaries	\$282,969	\$255,198	110.88%	\$425,330	66.53%	\$142,361
3000 - Employee Benefits	\$133,548	\$118,362	112.83%	\$197,270	67.7%	\$63,722
4000 - Supplies and Materials	\$67,841	\$55,039	123.26%	\$91,731	73.96%	\$23,890
5000 - Other Operating Expenses and Services	\$97,858	\$91,099	107.42%	\$151,832	64.45%	\$53,974
6000 - Capital Outlay	\$332	\$200	166.17%	\$333	99.7%	\$1
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$29,127	\$28,181	103.36%	\$46,969	62.01%	\$17,842
<b>Totals</b>	<b>\$611,675</b>	<b>\$591,810</b>	<b>103.36%</b>	<b>\$986,350</b>	<b>62.01%</b>	<b>\$374,675</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 Ms. Lucie Gonzalez

Approved by Autumn Valencia

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$174,310	\$112,597	154.81%	\$187,662	92.89%	\$13,352
2000 - Non-Instructional Salaries	\$35,918	\$29,780	120.61%	\$49,634	72.37%	\$13,716
3000 - Employee Benefits	\$71,520	\$48,450	147.62%	\$80,750	88.57%	\$9,230
4000 - Supplies and Materials	\$0	\$17,558	0%	\$29,264	0%	\$29,264
5000 - Other Operating Expenses and Services	\$5,674	\$9,000	63.04%	\$15,000	37.83%	\$9,326
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$14,371	\$10,870	132.21%	\$18,116	79.33%	\$3,745
<b>Totals</b>	<b>\$301,793</b>	<b>\$228,256</b>	<b>132.22%</b>	<b>\$380,426</b>	<b>79.33%</b>	<b>\$78,633</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 Unified**  
2021-22 Q4

Submitted by Rachel Bramlett

Approved by Autumn Valencia

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$1,039,440	\$1,134,751	91.6%	\$1,134,751	91.6%	\$95,311
2000 - Non-Instructional Salaries	\$556,147	\$557,247	99.8%	\$557,247	99.8%	\$1,100
3000 - Employee Benefits	\$658,585	\$722,186	91.19%	\$722,186	91.19%	\$63,601
4000 - Supplies and Materials	\$162,609	\$559,647	29.06%	\$559,647	29.06%	\$397,038
5000 - Other Operating Expenses and Services	\$180,883	\$329,681	54.87%	\$329,681	54.87%	\$148,798
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$88,580	\$112,651	78.63%	\$112,651	78.63%	\$24,071
<b>Totals</b>	<b>\$2,686,244</b>	<b>\$3,416,163</b>	<b>78.63%</b>	<b>\$3,416,163</b>	<b>78.63%</b>	<b>\$729,919</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.

**Val Verde Unified**  
2021-22 Q4

Submitted by John Parker

Approved by Autumn Valencia

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$109,077	\$38,177	285.71%	\$109,077	100%	\$0
2000 - Non-Instructional Salaries	\$82,856	\$29,000	285.71%	\$82,856	100%	\$0
3000 - Employee Benefits	\$60,355	\$21,124	285.71%	\$60,355	100%	\$0
4000 - Supplies and Materials	\$16,102	\$5,636	285.71%	\$16,102	100%	\$0
5000 - Other Operating Expenses and Services	\$20,488	\$7,171	285.71%	\$20,488	100%	\$0
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$14,443	\$5,055	285.71%	\$14,443	100%	\$0
<b>Totals</b>	<b>\$303,321</b>	<b>\$106,162</b>	<b>285.71%</b>	<b>\$303,321</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.



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