

47 Inland Adult Education Consortium

**Colton Joint Unified
2022-23 Q4**

Submitted by Angela Hatter

Approved by Emma Diaz

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$393,993	\$315,194	125%	\$393,993	100%	\$0
2000 - Non-Instructional Salaries	\$116,642	\$93,314	125%	\$116,642	100%	\$0
3000 - Employee Benefits	\$190,283	\$152,226	125%	\$190,283	100%	\$0
4000 - Supplies and Materials	\$35,181	\$28,145	125%	\$35,181	100%	\$0
5000 - Other Operating Expenses and Services	\$690	\$39,121	1.76%	\$48,901	1.41%	\$48,211
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$21,211	0%	\$26,514	0%	\$26,514
Totals	\$736,789	\$649,211	113.49%	\$811,514	90.79%	\$74,725

Additional Comments

Increase in Benefit due to increase in negotiated rate. (Under budget in Benefit/over budget in Salary). Increase in Supplies due to rise in prices.

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

**Redlands Unified
2022-23 Q4**

Submitted by Troy Martinez

Approved by Emma Diaz

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$491,861	\$500,000	98.37%	\$500,000	98.37%	\$8,139
2000 - Non-Instructional Salaries	\$110,936	\$111,000	99.94%	\$111,000	99.94%	\$64
3000 - Employee Benefits	\$203,391	\$204,000	99.7%	\$204,000	99.7%	\$609
4000 - Supplies and Materials	\$55,397	\$122,413	45.25%	\$122,413	45.25%	\$67,016
5000 - Other Operating Expenses and Services	\$111,208	\$138,756	80.15%	\$138,756	80.15%	\$27,548
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$972,793	\$1,076,169	90.39%	\$1,076,169	90.39%	\$103,376

Additional Comments

Not Entered

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

Rialto Unified
2022-23 Q4

Submitted by Nicole Albiso

Approved by Emma Diaz

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$633,336	\$492,656	128.56%	\$821,093	77.13%	\$187,757
2000 - Non-Instructional Salaries	\$133,220	\$102,967	129.38%	\$171,612	77.63%	\$38,392
3000 - Employee Benefits	\$348,757	\$235,343	148.19%	\$392,238	88.91%	\$43,481
4000 - Supplies and Materials	\$69,296	\$206,649	33.53%	\$344,415	20.12%	\$275,119
5000 - Other Operating Expenses and Services	\$106,584	\$90,000	118.43%	\$150,000	71.06%	\$43,416
6000 - Capital Outlay	\$0	\$120,000	0%	\$200,000	0%	\$200,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$63,397	\$50,968	124.39%	\$84,946	74.63%	\$21,549
Totals	\$1,354,590	\$1,298,582	104.31%	\$2,164,304	62.59%	\$809,714

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 Bernardino CCD
2022-23 Q4

Submitted by Emma Diaz

Approved by Emma Diaz

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$388,166	\$323,097	120.14%	\$538,495	72.08%	\$150,329
2000 - Non-Instructional Salaries	\$44,060	\$26,436	166.67%	\$44,060	100%	\$0
3000 - Employee Benefits	\$138,872	\$121,200	114.58%	\$202,000	68.75%	\$63,128
4000 - Supplies and Materials	\$2,353	\$1,412	166.67%	\$2,353	100%	\$0
5000 - Other Operating Expenses and Services	\$584,751	\$384,052	152.26%	\$640,087	91.35%	\$55,336
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$35,000	\$21,000	166.67%	\$35,000	100%	\$0
Totals	\$1,193,202	\$877,197	136.02%	\$1,461,995	81.61%	\$268,793

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 Bernardino City Unified
2022-23 Q4

Submitted by James Norcross

Approved by Emma Diaz

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$2,525,551	\$2,021,514	124.93%	\$2,526,892	99.95%	\$1,341
2000 - Non-Instructional Salaries	\$1,538,217	\$1,244,661	123.59%	\$1,555,826	98.87%	\$17,609
3000 - Employee Benefits	\$1,945,789	\$1,667,179	116.71%	\$2,083,974	93.37%	\$138,185
4000 - Supplies and Materials	\$230,787	\$920,325	25.08%	\$1,150,406	20.06%	\$919,619
5000 - Other Operating Expenses and Services	\$406,868	\$348,517	116.74%	\$435,646	93.39%	\$28,778
6000 - Capital Outlay	\$47,006	\$41,600	113%	\$52,000	90.4%	\$4,994
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$271,814	\$219,692	123.73%	\$274,615	98.98%	\$2,801
Totals	\$6,966,032	\$6,463,487	107.78%	\$8,079,359	86.22%	\$1,113,327

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 Bernardino Co. Office of Education
2022-23 Q4

Submitted by Arturo Chavez

Approved by Emma Diaz

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$310,345	\$280,000	110.84%	\$350,000	88.67%	\$39,655
2000 - Non-Instructional Salaries	\$32,882	\$56,000	58.72%	\$70,000	46.97%	\$37,118
3000 - Employee Benefits	\$141,317	\$120,361	117.41%	\$150,451	93.93%	\$9,134
4000 - Supplies and Materials	\$60,108	\$61,626	97.54%	\$77,033	78.03%	\$16,925
5000 - Other Operating Expenses and Services	\$197,585	\$160,000	123.49%	\$200,000	98.79%	\$2,415
6000 - Capital Outlay	\$37,967	\$30,374	125%	\$37,967	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$37,112	\$35,418	104.78%	\$44,273	83.83%	\$7,161
Totals	\$817,316	\$743,779	109.89%	\$929,724	87.91%	\$112,408

Additional Comments

Not Entered

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

**Yucaipa-Calimesa Joint Unified
2022-23 Q4**

Submitted by Dana Carter
Approved by Emma Diaz

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$360,995	\$245,762	146.89%	\$409,603	88.13%	\$48,608
2000 - Non-Instructional Salaries	\$77,607	\$56,342	137.74%	\$93,904	82.65%	\$16,297
3000 - Employee Benefits	\$148,430	\$120,139	123.55%	\$200,231	74.13%	\$51,801
4000 - Supplies and Materials	\$18,857	\$16,288	115.77%	\$27,147	69.46%	\$8,290
5000 - Other Operating Expenses and Services	\$85,613	\$54,000	158.54%	\$90,000	95.13%	\$4,387
6000 - Capital Outlay	\$5,309	\$135,000	3.93%	\$225,000	2.36%	\$219,691
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$33,000	\$19,800	166.67%	\$33,000	100%	\$0
Totals	\$729,811	\$647,331	112.74%	\$1,078,885	67.64%	\$349,074

Additional Comments

The YCJUSD approved the purchase of a portable structure during the July board of education meeting. The timing of this approval is the justification as to why we did not spend more of our funds in the 6000 category during the 2022–2023 fiscal year.

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



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