

**Santa Clarita CCD**  
2021-22 Q4

Submitted by Dianne Avery

Approved by Ms. Carolyn Shaw

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$149,374	\$162,077	92.16%	\$162,077	92.16%	\$12,703
2000 - Non-Instructional Salaries	\$146,384	\$242,942	60.25%	\$242,942	60.25%	\$96,558
3000 - Employee Benefits	\$96,158	\$143,155	67.17%	\$143,155	67.17%	\$46,997
4000 - Supplies and Materials	\$3,645	\$37,550	9.71%	\$37,550	9.71%	\$33,905
5000 - Other Operating Expenses and Services	\$7,186	\$76,301	9.42%	\$76,301	9.42%	\$69,115
6000 - Capital Outlay	\$1,678	\$1,675	100.18%	\$1,675	100.18%	 -\$3
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$20,221	\$33,185	60.93%	\$33,185	60.93%	\$12,964
<b>Totals</b>	<b>\$424,646</b>	<b>\$696,885</b>	<b>60.93%</b>	<b>\$696,885</b>	<b>60.93%</b>	<b>\$272,239</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.

**William S. Hart Union High**  
2021-22 Q4

Submitted by Bryan Wilson

Approved by Ms. Carolyn Shaw

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$417,033	\$610,889	68.27%	\$610,889	68.27%	\$193,856
2000 - Non-Instructional Salaries	\$118,335	\$177,741	66.58%	\$177,741	66.58%	\$59,406
3000 - Employee Benefits	\$174,047	\$241,672	72.02%	\$241,672	72.02%	\$67,625
4000 - Supplies and Materials	\$25,136	\$59,653	42.14%	\$59,653	42.14%	\$34,517
5000 - Other Operating Expenses and Services	\$42,430	\$88,864	47.75%	\$88,864	47.75%	\$46,434
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$38,985	\$42,087	92.63%	\$42,087	92.63%	\$3,102
Indirect Costs	\$38,887	\$58,941	65.98%	\$58,941	65.98%	\$20,054
<b>Totals</b>	<b>\$854,853</b>	<b>\$1,279,847</b>	<b>66.79%</b>	<b>\$1,279,847</b>	<b>66.79%</b>	<b>\$424,994</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.



California  
Community  
Colleges



2022 © California Community Colleges  
NOVA Site Version: 5.0.4