

## Azusa Unified

### 2021-22 Q4

Submitted by John Russell

Approved by John Russell

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$644,306	\$873,667	73.75%	\$873,667	73.75%	\$229,361
2000 - Non-Instructional Salaries	\$159,720	\$180,670	88.4%	\$180,670	88.4%	\$20,950
3000 - Employee Benefits	\$226,100	\$308,478	73.3%	\$308,478	73.3%	\$82,378
4000 - Supplies and Materials	\$171,308	\$174,104	98.39%	\$174,104	98.39%	\$2,796
5000 - Other Operating Expenses and Services	\$56,993	\$124,300	45.85%	\$124,300	45.85%	\$67,307
6000 - Capital Outlay	\$88,455	\$100,000	88.46%	\$100,000	88.46%	\$11,545
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$62,938	\$83,060	75.77%	\$83,060	75.77%	\$20,122
<b>Totals</b>	<b>\$1,409,820</b>	<b>\$1,844,279</b>	<b>76.44%</b>	<b>\$1,844,279</b>	<b>76.44%</b>	<b>\$434,459</b>

#### Additional Comments

All funds expended according to CAEP Assurances and Certifications and in pursuit of the CCAEC Annual Plan.

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

## Claremont Unified

### 2021-22 Q4

Submitted by Felipe Delvasto

Approved by John Russell

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$432,247	\$285,982	151.15%	\$476,636	90.69%	\$44,389
2000 - Non-Instructional Salaries	\$231,623	\$129,347	179.07%	\$215,578	107.44%	 -\$16,045
3000 - Employee Benefits	\$216,067	\$136,966	157.75%	\$228,277	94.65%	\$12,210
4000 - Supplies and Materials	\$34,137	\$36,900	92.51%	\$61,500	55.51%	\$27,363
5000 - Other Operating Expenses and Services	\$447,122	\$439,102	101.83%	\$731,836	61.1%	\$284,714
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$56,000	\$53,069	105.52%	\$88,449	63.31%	\$32,449
Indirect Costs	\$68,072	\$52,310	130.13%	\$87,184	78.08%	\$19,112
<b>Totals</b>	<b>\$1,485,268</b>	<b>\$1,133,676</b>	<b>131.01%</b>	<b>\$1,889,460</b>	<b>78.61%</b>	<b>\$404,192</b>

**Additional Comments**

The hourly rate for classified employees and the increase of hours for the Career Center classified staff members created a negative deviation from the initial budget of \$16,405

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

**Duarte Unified**  
2021-22 Q4

Submitted by John Russell

Approved by John Russell

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$6,166	\$12,853	47.97%	\$12,853	47.97%	\$6,687
2000 - Non-Instructional Salaries	\$3,344	\$2,500	133.76%	\$2,500	133.76%	 -\$844
3000 - Employee Benefits	\$1,478	\$3,100	47.68%	\$3,100	47.68%	\$1,622
4000 - Supplies and Materials	\$11,373	\$12,000	94.78%	\$12,000	94.78%	\$627
5000 - Other Operating Expenses and Services	\$15,075	\$15,000	100.5%	\$15,000	100.5%	 -\$75
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$1,723	\$2,000	86.15%	\$2,000	86.15%	\$277
<b>Totals</b>	<b>\$39,159</b>	<b>\$47,453</b>	<b>82.52%</b>	<b>\$47,453</b>	<b>82.52%</b>	<b>\$8,294</b>

**Additional Comments**

All funds expended according to CAEP Assurances and Certifications and in pursuit of the CCAEC Annual Plan.

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

## Glendora Unified

### 2021-22 Q4

Submitted by Ron Letourneau

Approved by John Russell

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$104,636	\$99,164	105.52%	\$99,164	105.52%	! -\$5,472
2000 - Non-Instructional Salaries	\$49,827	\$46,292	107.64%	\$46,292	107.64%	! -\$3,535
3000 - Employee Benefits	\$40,644	\$37,983	107.01%	\$37,983	107.01%	! -\$2,661
4000 - Supplies and Materials	\$9,291	\$12,355	75.2%	\$12,355	75.2%	\$3,064
5000 - Other Operating Expenses and Services	\$1,371	\$1,500	91.4%	\$1,500	91.4%	\$129
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$69,605	0%	\$69,605	0%	\$69,605
Indirect Costs	\$9,795	\$6,905	141.85%	\$6,905	141.85%	! -\$2,890
<b>Totals</b>	<b>\$215,564</b>	<b>\$273,804</b>	<b>78.73%</b>	<b>\$273,804</b>	<b>78.73%</b>	<b>\$58,240</b>

**Additional Comments**

All funds expended according to CAEP Assurances and Certifications and in pursuit of the CCAEC Annual Plan.

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

## Monrovia Unified

### 2021-22 Q4

Submitted by John Russell

Approved by John Russell

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$696,061	\$696,061	100%	\$696,061	100%	\$0
2000 - Non-Instructional Salaries	\$109,267	\$109,267	100%	\$109,267	100%	\$0
3000 - Employee Benefits	\$291,394	\$291,394	100%	\$291,394	100%	\$0
4000 - Supplies and Materials	\$22,415	\$22,415	100%	\$22,415	100%	\$0
5000 - Other Operating Expenses and Services	\$226,247	\$226,247	100%	\$226,247	100%	\$0
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$67,269	\$67,269	100%	\$67,269	100%	\$0
<b>Totals</b>	<b>\$1,412,653</b>	<b>\$1,412,653</b>	<b>100%</b>	<b>\$1,412,653</b>	<b>100%</b>	<b>\$0</b>

**Additional Comments**

All funds expended according to CAEP Assurances and Certifications and in pursuit of the CCAEC Annual Plan.

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



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