

De Anza College
2021-22 Q4

Submitted by Randy Bryant

Approved by Jenée Crayne

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$141,557	\$204,400	69.25%	\$204,400	69.25%	\$62,843
2000 - Non-Instructional Salaries	\$14,431	\$30,000	48.1%	\$30,000	48.1%	\$15,569
3000 - Employee Benefits	\$48,861	\$83,033	58.85%	\$83,033	58.85%	\$34,172
4000 - Supplies and Materials	\$0	\$6,458	0%	\$6,458	0%	\$6,458
5000 - Other Operating Expenses and Services	\$22,000	\$34,940	62.97%	\$34,940	62.97%	\$12,940
6000 - Capital Outlay	\$288	\$6,000	4.8%	\$6,000	4.8%	\$5,712
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$11,356	\$18,242	62.25%	\$18,242	62.25%	\$6,886
Totals	\$238,493	\$383,073	62.26%	\$383,073	62.26%	\$144,580

Additional Comments

Use of counselors to support adult education pathways

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

Foothill College
2021-22 Q4

Submitted by Valerie Fong

Approved by Jenée Crayne

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$67,985	\$121,000	56.19%	\$121,000	56.19%	\$53,015
2000 - Non-Instructional Salaries	\$82,859	\$224,000	36.99%	\$224,000	36.99%	\$141,141
3000 - Employee Benefits	\$41,442	\$110,444	37.52%	\$110,444	37.52%	\$69,002
4000 - Supplies and Materials	\$2,234	\$21,812	10.24%	\$21,812	10.24%	\$19,578
5000 - Other Operating Expenses and Services	\$21,492	\$22,000	97.69%	\$22,000	97.69%	\$508
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$10,800	\$24,962	43.27%	\$24,962	43.27%	\$14,162
Totals	\$226,812	\$524,218	43.27%	\$524,218	43.27%	\$297,406

Additional Comments

Not Entered

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

**Fremont Union High
2021-22 Q4**

Submitted by Lori Riehl

Approved by Jenée Crayne

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$1,186,880	\$1,186,880	100%	\$1,186,880	100%	\$0
2000 - Non-Instructional Salaries	\$845,471	\$845,471	100%	\$845,471	100%	\$0
3000 - Employee Benefits	\$725,334	\$725,334	100%	\$725,334	100%	\$0
4000 - Supplies and Materials	\$38,333	\$38,333	100%	\$38,333	100%	\$0
5000 - Other Operating Expenses and Services	\$187,604	\$187,604	100%	\$187,604	100%	\$0
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$147,750	\$147,750	100%	\$147,750	100%	\$0
Totals	\$3,131,372	\$3,131,372	100%	\$3,131,372	100%	\$0

Additional Comments

Salaries and benefits for instructional staff for those supporting CAEP. All staff received wage increases this year; statutory benefits also increased. Supplies and services include those required to run programs (e.g., ASAP student information system; advertising to students; curricular materials and software; laptops and other technologies to support teachers and staff to run programs).

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

**Mountain View-Los Altos Union High
2021-22 Q4**

Submitted by JulieVo MVLHSD

Approved by Jenée Crayne

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$1,356,131	\$1,399,774	96.88%	\$1,399,774	96.88%	\$43,643
2000 - Non-Instructional Salaries	\$904,937	\$904,937	100%	\$904,937	100%	\$0
3000 - Employee Benefits	\$933,807	\$933,807	100%	\$933,807	100%	\$0
4000 - Supplies and Materials	\$113,191	\$123,017	92.01%	\$123,017	92.01%	\$9,826
5000 - Other Operating Expenses and Services	\$432,458	\$432,458	100%	\$432,458	100%	\$0
6000 - Capital Outlay	\$30,855	\$30,855	100%	\$30,855	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$184,012	\$190,224	96.73%	\$190,224	96.73%	\$6,212
Totals	\$3,955,391	\$4,015,072	98.51%	\$4,015,072	98.51%	\$59,681

Additional Comments

Not Entered

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

**Palo Alto Unified
2021-22 Q4**

Submitted by Tom Keating

Approved by Jenée Crayne

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$497,969	\$821,130	60.64%	\$821,130	60.64%	\$323,161
2000 - Non-Instructional Salaries	\$629,142	\$636,163	98.9%	\$636,163	98.9%	\$7,021
3000 - Employee Benefits	\$385,494	\$473,656	81.39%	\$473,656	81.39%	\$88,162
4000 - Supplies and Materials	\$17,231	\$62,650	27.5%	\$62,650	27.5%	\$45,419
5000 - Other Operating Expenses and Services	\$105,103	\$106,966	98.26%	\$106,966	98.26%	\$1,863
6000 - Capital Outlay	\$0	\$64,962	0%	\$64,962	0%	\$64,962
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$81,585	\$108,276	75.35%	\$108,276	75.35%	\$26,691
Totals	\$1,716,524	\$2,273,803	75.49%	\$2,273,803	75.49%	\$557,279

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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