

17 Foothill De Anza / NSCCC

De Anza College  
2022-23 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	\$128,048	\$176,455	72.57%	\$176,455	72.57%	\$48,407
2000 - Non-Instructional Salaries	\$44,280	\$70,500	62.81%	\$70,500	62.81%	\$26,220
3000 - Employee Benefits	\$56,359	\$84,000	67.09%	\$84,000	67.09%	\$27,641
4000 - Supplies and Materials	\$527	\$1,000	52.7%	\$1,000	52.7%	\$473
5000 - Other Operating Expenses and Services	\$20,084	\$39,885	50.35%	\$39,885	50.35%	\$19,801
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$12,465	\$18,405	67.73%	\$18,405	67.73%	\$5,940
<b>Totals</b>	<b>\$261,763</b>	<b>\$390,245</b>	<b>67.08%</b>	<b>\$390,245</b>	<b>67.08%</b>	<b>\$128,482</b>

Additional Comments

FHDA is in the process of hiring a data analyst with the district office to analyze CAEP data for Foothill and DeAnza Colleges working with local Adult schools and consortia. The CAEP yearly allocation and carryover will be used to fill this position. De Anza will not have any CAEP balance after this position is filled.

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

Foothill College  
2022-23 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	\$114,243	\$122,071	93.59%	\$122,071	93.59%	\$7,828
2000 - Non-Instructional Salaries	\$160,167	\$281,541	56.89%	\$281,541	56.89%	\$121,374
3000 - Employee Benefits	\$75,091	\$92,597	81.09%	\$92,597	81.09%	\$17,506
4000 - Supplies and Materials	\$479	\$1,000	47.9%	\$1,000	47.9%	\$521
5000 - Other Operating Expenses and Services	\$19,800	\$20,000	99%	\$20,000	99%	\$200
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$18,488	\$25,862	71.49%	\$25,862	71.49%	\$7,374
<b>Totals</b>	<b>\$388,268</b>	<b>\$543,071</b>	<b>71.49%</b>	<b>\$543,071</b>	<b>71.49%</b>	<b>\$154,803</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.

**Fremont Union High  
2022-23 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	\$1,252,807	\$1,252,807	100%	\$1,252,807	100%	\$0
2000 - Non-Instructional Salaries	\$872,421	\$872,421	100%	\$872,421	100%	\$0
3000 - Employee Benefits	\$804,310	\$804,310	100%	\$804,310	100%	\$0
4000 - Supplies and Materials	\$35,700	\$35,700	100%	\$35,700	100%	\$0
5000 - Other Operating Expenses and Services	\$211,714	\$211,714	100%	\$211,714	100%	\$0
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$159,841	\$159,841	100%	\$159,841	100%	\$0
<b>Totals</b>	<b>\$3,336,793</b>	<b>\$3,336,793</b>	<b>100%</b>	<b>\$3,336,793</b>	<b>100%</b>	<b>\$0</b>

**Additional Comments**

Expenditures support running the CAEP adult education program areas. Salaries & benefits for administrators, teachers and staff; classroom & technology supplies; operations costs and services to run the school.

✓ 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  
2022-23 Q4**

Submitted by JulieVo MVLHSD

Approved by JenéeCrayne

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$1,564,154	\$1,564,154	100%	\$1,564,154	100%	\$0
2000 - Non-Instructional Salaries	\$919,996	\$919,996	100%	\$919,996	100%	\$0
3000 - Employee Benefits	\$1,045,071	\$1,045,071	100%	\$1,045,071	100%	\$0
4000 - Supplies and Materials	\$20,000	\$20,000	100%	\$20,000	100%	\$0
5000 - Other Operating Expenses and Services	\$364,408	\$364,408	100%	\$364,408	100%	\$0
6000 - Capital Outlay	\$16,200	\$16,200	100%	\$16,200	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$196,870	\$196,870	100%	\$196,870	100%	\$0
<b>Totals</b>	<b>\$4,126,699</b>	<b>\$4,126,699</b>	<b>100%</b>	<b>\$4,126,699</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.

**Palo Alto Unified  
2022-23 Q4**

Submitted by Jim Sherman

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	\$470,204	\$566,874	82.95%	\$566,874	82.95%	\$96,670
2000 - Non-Instructional Salaries	\$874,408	\$895,120	97.69%	\$895,120	97.69%	\$20,712
3000 - Employee Benefits	\$430,139	\$559,128	76.93%	\$559,128	76.93%	\$128,989
4000 - Supplies and Materials	\$72,437	\$76,010	95.3%	\$76,010	95.3%	\$3,573
5000 - Other Operating Expenses and Services	\$97,713	\$120,160	81.32%	\$120,160	81.32%	\$22,447
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$42,373	\$116,708	36.31%	\$116,708	36.31%	\$74,335
<b>Totals</b>	<b>\$1,987,274</b>	<b>\$2,334,000</b>	<b>85.14%</b>	<b>\$2,334,000</b>	<b>85.14%</b>	<b>\$346,726</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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