

Escondido Union High 2021-22 Q4

Submitted by Tom Allison

Approved by Ana Escamilla

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$950,052	\$1,258,318	75.5%	\$1,258,318	75.5%	\$308,266
2000 - Non-Instructional Salaries	\$756,385	\$1,068,315	70.8%	\$1,068,315	70.8%	\$311,930
3000 - Employee Benefits	\$672,729	\$969,726	69.37%	\$969,726	69.37%	\$296,997
4000 - Supplies and Materials	\$54,723	\$70,000	78.18%	\$70,000	78.18%	\$15,277
5000 - Other Operating Expenses and Services	\$170,965	\$185,000	92.41%	\$185,000	92.41%	\$14,035
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$130,243	\$175,437	74.24%	\$175,437	74.24%	\$45,194
Totals	\$2,735,097	\$3,726,796	73.39%	\$3,726,796	73.39%	\$991,699

Additional Comments

Not Entered

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

Palomar CCD 2021-22 Q4

Submitted by Dr. Nora Kenney PhD

Approved by Ana Escamilla

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$291,653	\$291,653	100%	\$291,653	100%	\$0
2000 - Non-Instructional Salaries	\$85,012	\$85,012	100%	\$85,012	100%	\$0
3000 - Employee Benefits	\$134,381	\$134,381	100%	\$134,381	100%	\$0
4000 - Supplies and Materials	\$248	\$248	100%	\$248	100%	\$0
5000 - Other Operating Expenses and Services	\$5,422	\$5,422	100%	\$5,422	100%	\$0
6000 - Capital Outlay	\$2,928	\$2,928	100%	\$2,928	100%	\$0
7000 - Other Outgo	\$0	\$177,508	0%	\$177,508	0%	\$177,508
Indirect Costs	\$25,835	\$25,835	100%	\$25,835	100%	\$0
Totals	\$545,479	\$722,987	75.45%	\$722,987	75.45%	\$177,508

Additional Comments

We have spent 75.4% of our allocated funds for FY 21-22. We did not expend any funds in the 7000s because students did not request direct student support services due to COVID-19 stay-at-home orders.

In Q4, noncredit courses in the following areas continued to be offered in-person; online synchronously and asynchronously; and via HyFlex, or hybrid modalities at Palomar College campuses in San Marcos; Escondido; Fallbrook; Camp Pendleton, and other off-site locations throughout the district's community:

- Noncredit ESL
- Algebra Skills
- Citizenship
- Computer Skills
- Project Management
- Reading
- Mathematical Literacy
- Medical Preparation
- Drone Technology
- Ceramics
- Jewelry Making
- Music
- Yoga for Older Adults

ESL enrollment continues to increase and the department leads the campus in innovative practices such as HyFlex (combined face-to-face and remote) course delivery. Our focus area for next will broaden to include exploring program options for adults with disabilities.

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

Poway Unified
2021-22 Q4

Submitted by Kathleen Porter

Approved by Ana Escamilla

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$909,299	\$1,004,583	90.52%	\$1,004,583	90.52%	\$95,284
2000 - Non-Instructional Salaries	\$202,697	\$202,697	100%	\$202,697	100%	\$0
3000 - Employee Benefits	\$412,071	\$501,326	82.2%	\$501,326	82.2%	\$89,255
4000 - Supplies and Materials	\$10,079	\$10,079	100%	\$10,079	100%	\$0
5000 - Other Operating Expenses and Services	\$125,053	\$125,053	100%	\$125,053	100%	\$0
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$82,960	\$88,499	93.74%	\$88,499	93.74%	\$5,539
Totals	\$1,742,159	\$1,932,237	90.16%	\$1,932,237	90.16%	\$190,078

Additional Comments

In many ways, 2021-22 was a banner year for Poway Adult School's CA Adult Education Programs. Our enrollment numbers increased dramatically as we began to bring students back to school for in-person learning and support services. Many courses offered students the option of online, in-person or a combination of both. Among the highlights: 133 students were enrolled in adult secondary education programs, 366 were enrolled in English-as-a-Second Language and Citizenship Programs, 282 students were enrolled in Career Technical Education programs - with 188 earning industry-recognized certifications, 224 students reported new jobs or raises as a result of their participation, 30 students transitioned to post-secondary education, and 1236 students received support services in the areas of career development, transitions, and support.

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

Ramona City Unified

2021-22 Q4

Submitted by Mrs. Erin Kent

Approved by Ana Escamilla

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$4,768	\$23,000	20.73%	\$23,000	20.73%	\$18,232
2000 - Non-Instructional Salaries	\$5,276	\$11,000	47.96%	\$11,000	47.96%	\$5,724
3000 - Employee Benefits	\$1,511	\$3,740	40.4%	\$3,740	40.4%	\$2,229
4000 - Supplies and Materials	\$7,127	\$8,000	89.09%	\$8,000	89.09%	\$873
5000 - Other Operating Expenses and Services	\$0	\$1,000	0%	\$1,000	0%	\$1,000
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$934	\$2,337	39.97%	\$2,337	39.97%	\$1,403
Totals	\$19,616	\$49,077	39.97%	\$49,077	! 39.97%	\$29,461

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 Marcos Unified
2021-22 Q4

Submitted by Cyndi Etnyre

Approved by Ana Escamilla

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$41,523	\$52,638	78.88%	\$52,638	78.88%	\$11,115
2000 - Non-Instructional Salaries	\$11,501	\$27,726	41.48%	\$27,726	41.48%	\$16,225
3000 - Employee Benefits	\$15,414	\$17,555	87.8%	\$17,555	87.8%	\$2,141
4000 - Supplies and Materials	\$986	\$12,178	8.1%	\$12,178	8.1%	\$11,192
5000 - Other Operating Expenses and Services	\$0	\$2,838	0%	\$2,838	0%	\$2,838
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$3,103	\$5,048	61.47%	\$5,048	61.47%	\$1,945
Totals	\$72,527	\$117,983	61.47%	\$117,983	61.47%	\$45,456

Additional Comments

Our expenses continue to be directly related to adult students working to earn their high school diploma and/or take advantage of our English Language Learner classes and resources. Payroll expenses were less this year due to having one less teacher, and clerical staff had reduced hours due to a leave of absence.

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

Vista Unified
2021-22 Q4

Submitted by Vista Adult School Elizabeth O'Shea-West

Approved by Ana Escamilla

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$931,405	\$966,512	96.37%	\$966,512	96.37%	\$35,107
2000 - Non-Instructional Salaries	\$525,888	\$581,078	90.5%	\$581,078	90.5%	\$55,190
3000 - Employee Benefits	\$497,899	\$508,879	97.84%	\$508,879	97.84%	\$10,980
4000 - Supplies and Materials	\$257,370	\$1,434,326	17.94%	\$1,434,326	17.94%	\$1,176,956
5000 - Other Operating Expenses and Services	\$555,469	\$584,224	95.08%	\$584,224	95.08%	\$28,755
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$23,288	0%	\$23,288	0%	\$23,288
Indirect Costs	\$202,738	\$202,738	100%	\$202,738	100%	\$0
Totals	\$2,970,769	\$4,301,045	69.07%	\$4,301,045	69.07%	\$1,330,276

Additional Comments

Vista Adult School continued to provide various class options i.e. online, in-class and blended for student continuous learning. In addition we continued to prioritize student support services to remove barriers and provide assistance for students transitioning to careers. We started our Culinary program and focused on supplying the culinary lab to meet industry standards. We look forward to the next fiscal year as we have been able to hire three new medical instructors that enable us to bring back our Medical Assistant and Pharmacy Technician pathway.

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



California Community Colleges



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