

AEBG Fiscal Reporting South Bay Consortium for Adult Education

2017 - 2018 Fiscal Year

Certification

Certification Authority

Kishan Vujjeni

Dean of College Transitions & Extension Programs

Quarter 1 Status	Quarter 2 Status	Quarter 3 Status	Quarter 4 Status
Certified	Certified	Certified	Uncertified

Fiscal Report Submittal Status

	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Campbell Union High School District	✓	✓	✓	⚠
East Side Union High School District	✓	✓	✓	⚠
Metropolitan Education District	✓	✓	✓	⚠
Milpitas Unified School District	✓	✓	✓	⚠
San Jose-Evergreen CCD	✓	✓	✓	⚠
Santa Clara Unified School District	✓	✓	✓	⚠
West Valley-Mission CCD	✓	✓	✓	⚠

Campbell Union High School District

Campbell Union High School District Q1 Report (7/1 - 9/30)						
Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000	\$0	\$224,812	0%	\$1,498,745	%	\$1,498,745
2000	\$0	\$62,657	0%	\$417,712	%	\$417,712
3000	\$0	\$120,845	0%	\$805,634	%	\$805,634
4000	\$0	\$18,940	0%	\$126,267	%	\$126,267
5000	\$0	\$20,777	0%	\$138,516	%	\$138,516
6000	\$0	\$750	0%	\$5,000	%	\$5,000
7000	\$0	\$0	100%	\$0	100%	\$0
8000	\$0	\$40,480	0%	\$269,867	%	\$269,867
Totals	\$0	\$489,261	0%	\$3,261,741	0%	\$3,261,741

Status
Submitted

Campbell Union High School District Q2 Report (10/1 - 12/31)						
Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000	\$0	\$449,624	0%	\$1,498,745	%	\$1,498,745
2000	\$0	\$125,314	0%	\$417,712	%	\$417,712
3000	\$0	\$241,690	0%	\$805,634	%	\$805,634
4000	\$0	\$37,880	0%	\$126,267	%	\$126,267
5000	\$0	\$41,555	0%	\$138,516	%	\$138,516
6000	\$0	\$1,500	0%	\$5,000	%	\$5,000
7000	\$0	\$0	100%	\$0	100%	\$0
8000	\$0	\$80,960	0%	\$269,867	%	\$269,867
Totals	\$0	\$978,522	0%	\$3,261,741	0%	\$3,261,741

Status

Submitted

Campbell Union High School District Q3 Report (1/1 - 3/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000	\$973,434	\$674,435	144.33%	\$1,498,745	64.95%	\$525,311
2000	\$245,745	\$187,970	130.74%	\$417,712	58.83%	\$171,967
3000	\$535,025	\$362,535	147.58%	\$805,634	66.41%	\$270,609
4000	\$40,014	\$56,820	70.42%	\$126,267	31.69%	\$86,253
5000	\$52,707	\$62,332	84.56%	\$138,516	38.05%	\$85,809
6000	\$0	\$2,250	0%	\$5,000	%	\$5,000
7000	\$0	\$0	100%	\$0	100%	\$0
8000	\$0	\$121,440	0%	\$269,867	%	\$269,867
Totals	\$1,846,925	\$1,467,783	125.83%	\$3,261,741	56.62%	\$1,414,816

Status

Submitted

Campbell Union High School District Q4 Report (4/1 - 6/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000	\$973,434	\$899,247	108.25%	\$1,498,745	64.95%	\$525,311
2000	\$245,745	\$250,627	98.05%	\$417,712	58.83%	\$171,967
3000	\$535,025	\$483,380	110.68%	\$805,634	66.41%	\$270,609
4000	\$40,014	\$75,760	52.82%	\$126,267	31.69%	\$86,253
5000	\$52,707	\$83,110	63.42%	\$138,516	38.05%	\$85,809
6000	\$0	\$3,000	0%	\$5,000	0%	\$5,000
7000	\$0	\$0	100%	\$0	100%	\$0

Campbell Union High School District Q4 Report (4/1 - 6/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
8000	\$0	\$161,920	0%	\$269,867	0%	\$269,867
Totals	\$1,846,925	\$1,957,045	94.37%	\$3,261,741	56.62%	\$1,414,816

Status
Unsubmitted

East Side Union High School District

East Side Union High School District Q1 Report (7/1 - 9/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000	\$0	\$418,769	0%	\$2,791,793	%	\$2,791,793
2000	\$0	\$162,301	0%	\$1,082,008	%	\$1,082,008
3000	\$0	\$191,757	0%	\$1,278,382	%	\$1,278,382
4000	\$0	\$142,815	0%	\$952,103	%	\$952,103
5000	\$0	\$77,978	0%	\$519,850	%	\$519,850
6000	\$0	\$0	100%	\$0	100%	\$0
7000	\$0	\$0	100%	\$0	100%	\$0
8000	\$0	\$37,972	0%	\$253,145	%	\$253,145
Totals	\$0	\$1,031,592	0%	\$6,877,281	0%	\$6,877,281

Status
Submitted

East Side Union High School District Q2 Report (10/1 - 12/31)						
Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000	\$0	\$837,538	0%	\$2,791,793	%	\$2,791,793
2000	\$0	\$324,602	0%	\$1,082,008	%	\$1,082,008
3000	\$0	\$383,515	0%	\$1,278,382	%	\$1,278,382
4000	\$0	\$285,631	0%	\$952,103	%	\$952,103
5000	\$0	\$155,955	0%	\$519,850	%	\$519,850
6000	\$0	\$0	100%	\$0	100%	\$0
7000	\$0	\$0	100%	\$0	100%	\$0
8000	\$0	\$75,944	0%	\$253,145	%	\$253,145
Totals	\$0	\$2,063,184	0%	\$6,877,281	0%	\$6,877,281

Status
Submitted

East Side Union High School District Q3 Report (1/1 - 3/31)						
Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000	\$1,773,492	\$1,256,307	141.17%	\$2,791,793	63.53%	\$1,018,301
2000	\$688,962	\$486,904	141.5%	\$1,082,008	63.67%	\$393,046
3000	\$956,771	\$575,272	166.32%	\$1,278,382	74.84%	\$321,611
4000	\$550,594	\$428,446	128.51%	\$952,103	57.83%	\$401,509
5000	\$281,629	\$233,933	120.39%	\$519,850	54.18%	\$238,221
6000	\$0	\$0	100%	\$0	100%	\$0
7000	\$0	\$0	100%	\$0	100%	\$0
8000	\$162,250	\$113,915	142.43%	\$253,145	64.09%	\$90,895
Totals	\$4,413,698	\$3,094,776	142.62%	\$6,877,281	64.18%	\$2,463,583

Summary of Activities:

Third quarter activities include all salary and benefits cost relating to daily operations and professional development activities. Costs in 4000 accounts reflects upgrades in technology hardware and software as well as upgrades to outdated and worn out classroom furniture and supplies. 5000 accounts expenditures are in the area of daily operational expenses, attendance at conferences for staff and admin as well as recruitment activities and software upgrades.

Status
Submitted

East Side Union High School District Q4 Report (4/1 - 6/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000	\$1,773,492	\$1,675,076	105.88%	\$2,791,793	63.53%	\$1,018,301
2000	\$688,962	\$649,205	106.12%	\$1,082,008	63.67%	\$393,046
3000	\$956,771	\$767,029	124.74%	\$1,278,382	74.84%	\$321,611
4000	\$550,594	\$571,262	96.38%	\$952,103	57.83%	\$401,509
5000	\$281,629	\$311,910	90.29%	\$519,850	54.18%	\$238,221
6000	\$0	\$0	100%	\$0	100%	\$0
7000	\$0	\$0	100%	\$0	100%	\$0
8000	\$162,250	\$151,887	106.82%	\$253,145	64.09%	\$90,895
Totals	\$4,413,698	\$4,126,369	106.96%	\$6,877,281	64.18%	\$2,463,583

Status
Unsubmitted

Metropolitan Education District

Metropolitan Education District Q1 Report (7/1 - 9/30)

Metropolitan Education District Q1 Report (7/1 - 9/30)						%
	Year to Date (YTD)	YTD	Expended of YTD	Project	Expended of Overall	Budget
Object Code	Expenditure	Forecast	Forecast %	Budget	Budget %	Remaining
Object Code	Year to Date (YTD) Expenditure	YTD Forecast	Expended of YTD Forecast	Project Budget	Expended of Overall Budget	Budget Remaining
1000	\$0	\$94,270	0%	\$628,466	%	\$628,466
2000	\$0	\$113,980	0%	\$759,869	%	\$759,869
3000	\$0	\$106,560	0%	\$710,397	%	\$710,397
4000	\$0	\$29,261	0%	\$195,071	%	\$195,071
5000	\$0	\$44,545	0%	\$296,969	%	\$296,969
6000	\$0	\$0	100%	\$0	100%	\$0
7000	\$0	\$0	100%	\$0	100%	\$0
8000	\$0	\$0	100%	\$0	100%	\$0
Totals	\$0	\$388,616	0%	\$2,590,772	0%	\$2,590,772

Status
Submitted

Metropolitan Education District Q2 Report (10/1 - 12/31)						
	Year to Date (YTD)	YTD	% Expended of YTD	Project	% Expended of Overall	Budget
Object Code	Expenditure	Forecast	Forecast	Budget	Budget	Remaining
1000	\$0	\$188,540	0%	\$628,466	%	\$628,466
2000	\$0	\$227,961	0%	\$759,869	%	\$759,869
3000	\$0	\$213,119	0%	\$710,397	%	\$710,397
4000	\$0	\$58,521	0%	\$195,071	%	\$195,071
5000	\$0	\$89,091	0%	\$296,969	%	\$296,969
6000	\$0	\$0	100%	\$0	100%	\$0
7000	\$0	\$0	100%	\$0	100%	\$0
8000	\$0	\$0	100%	\$0	100%	\$0
Totals	\$0	\$777,232	0%	\$2,590,772	0%	\$2,590,772

Status
Submitted

Metropolitan Education District Q3 Report (1/1 - 3/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000	\$428,757	\$282,810	151.61%	\$628,466	68.22%	\$199,709
2000	\$226,403	\$341,941	66.21%	\$759,869	29.8%	\$533,466
3000	\$243,828	\$319,679	76.27%	\$710,397	34.32%	\$466,569
4000	\$128,694	\$87,782	146.61%	\$195,071	65.97%	\$66,377
5000	\$82,393	\$133,636	61.65%	\$296,969	27.74%	\$214,576
6000	\$0	\$0	100%	\$0	100%	\$0
7000	\$0	\$0	100%	\$0	100%	\$0
8000	\$0	\$0	100%	\$0	100%	\$0
Totals	\$1,110,075	\$1,165,847	95.22%	\$2,590,772	42.85%	\$1,480,697

Summary of Activities:

SVAE opened up a new 15-hour per week ESL- Intermediate class due to large waiting list. Principal attended the AEBG Annual Summit. SVAE sent ESL staff to the CCAE Bay Section conference at Berkeley. Several ESL, ABE, HSE, HSD, and CTE teachers and Curriculum Specialist participated in our SBCAE consortium teacher work groups to work on updating curriculum to meet CCRS and rigorous standards. Professional Development for all staff was done both in-house and outside.

Status
Submitted

Metropolitan Education District Q4 Report (4/1 - 6/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000	\$428,757	\$377,080	113.7%	\$628,466	68.22%	\$199,709
2000	\$226,403	\$455,921	49.66%	\$759,869	29.8%	\$533,466

Metropolitan Education District Q4 Report (4/1 - 6/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
3000	\$243,828	\$426,238	57.2%	\$710,397	34.32%	\$466,569
4000	\$128,694	\$117,043	109.95%	\$195,071	65.97%	\$66,377
5000	\$82,393	\$178,181	46.24%	\$296,969	27.74%	\$214,576
6000	\$0	\$0	100%	\$0	100%	\$0
7000	\$0	\$0	100%	\$0	100%	\$0
8000	\$0	\$0	100%	\$0	100%	\$0
Totals	\$1,110,075	\$1,554,463	71.41%	\$2,590,772	42.85%	\$1,480,697

Status
Unsubmitted

Milpitas Unified School District

Milpitas Unified School District Q1 Report (7/1 - 9/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000	\$0	\$72,828	0%	\$485,517	%	\$485,517
2000	\$0	\$15,842	0%	\$105,611	%	\$105,611
3000	\$0	\$22,800	0%	\$152,000	%	\$152,000
4000	\$0	\$10,748	0%	\$71,655	%	\$71,655
5000	\$0	\$7,617	0%	\$50,780	%	\$50,780
6000	\$0	\$0	100%	\$0	100%	\$0
7000	\$0	\$0	100%	\$0	100%	\$0

Milpitas Unified School District Q1 Report (7/1 - 9/30)						
Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
8000	\$0	\$0	100%	\$0	100%	\$0
Totals	\$0	\$129,834	0%	\$865,563	0%	\$865,563

Status
Submitted

Milpitas Unified School District Q2 Report (10/1 - 12/31)						
Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000	\$0	\$145,655	0%	\$485,517	%	\$485,517
2000	\$0	\$31,683	0%	\$105,611	%	\$105,611
3000	\$0	\$45,600	0%	\$152,000	%	\$152,000
4000	\$0	\$21,497	0%	\$71,655	%	\$71,655
5000	\$0	\$15,234	0%	\$50,780	%	\$50,780
6000	\$0	\$0	100%	\$0	100%	\$0
7000	\$0	\$0	100%	\$0	100%	\$0
8000	\$0	\$0	100%	\$0	100%	\$0
Totals	\$0	\$259,669	0%	\$865,563	0%	\$865,563

Status
Submitted

Milpitas Unified School District Q3 Report (1/1 - 3/31)						
Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining

Milpitas Unified School District Q3 Report (1/1 - 3/31)						
Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000	\$419,044	\$218,483	191.8%	\$485,517	86.31%	\$66,473
2000	\$75,529	\$47,525	158.92%	\$105,611	71.52%	\$30,082
3000	\$140,076	\$68,400	204.79%	\$152,000	92.16%	\$11,924
4000	\$21,964	\$32,245	68.12%	\$71,655	30.65%	\$49,691
5000	\$16,841	\$22,851	73.7%	\$50,780	33.16%	\$33,939
6000	\$0	\$0	100%	\$0	100%	\$0
7000	\$0	\$0	100%	\$0	100%	\$0
8000	\$0	\$0	100%	\$0	100%	\$0
Totals	\$673,454	\$389,503	172.9%	\$865,563	77.81%	\$192,109

Status
Submitted

Milpitas Unified School District Q4 Report (4/1 - 6/31)						
Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000	\$419,044	\$291,310	143.85%	\$485,517	86.31%	\$66,473
2000	\$75,529	\$63,367	119.19%	\$105,611	71.52%	\$30,082
3000	\$140,076	\$91,200	153.59%	\$152,000	92.16%	\$11,924
4000	\$21,964	\$42,993	51.09%	\$71,655	30.65%	\$49,691
5000	\$16,841	\$30,468	55.27%	\$50,780	33.16%	\$33,939
6000	\$0	\$0	100%	\$0	100%	\$0
7000	\$0	\$0	100%	\$0	100%	\$0
8000	\$0	\$0	100%	\$0	100%	\$0
Totals	\$673,454	\$519,338	129.68%	\$865,563	77.81%	\$192,109

Status

San Jose-Evergreen CCD

San Jose-Evergreen CCD Q1 Report (7/1 - 9/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000	\$0	\$42,765	0%	\$285,098	%	\$285,098
2000	\$0	\$101,911	0%	\$679,406	%	\$679,406
3000	\$0	\$78,770	0%	\$525,136	%	\$525,136
4000	\$0	\$9,539	0%	\$63,593	%	\$63,593
5000	\$0	\$124,812	0%	\$832,083	%	\$832,083
6000	\$0	\$3,427	0%	\$22,845	%	\$22,845
7000	\$0	\$0	100%	\$0	100%	\$0
8000	\$0	\$18,061	0%	\$120,409	%	\$120,409
Totals	\$0	\$379,285	0%	\$2,528,570	0%	\$2,528,570

Status
Submitted

San Jose-Evergreen CCD Q2 Report (10/1 - 12/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000	\$0	\$85,529	0%	\$285,098	%	\$285,098
2000	\$0	\$203,822	0%	\$679,406	%	\$679,406
3000	\$0	\$157,541	0%	\$525,136	%	\$525,136

San Jose-Evergreen CCD Q2 Report (10/1 - 12/31)						
Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
4000	\$0	\$19,078	0%	\$63,593	%	\$63,593
5000	\$0	\$249,625	0%	\$832,083	%	\$832,083
6000	\$0	\$6,854	0%	\$22,845	%	\$22,845
7000	\$0	\$0	100%	\$0	100%	\$0
8000	\$0	\$36,123	0%	\$120,409	%	\$120,409
Totals	\$0	\$758,571	0%	\$2,528,570	0%	\$2,528,570

Status
Submitted

San Jose-Evergreen CCD Q3 Report (1/1 - 3/31)						
Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000	\$191,791	\$128,294	149.49%	\$285,098	67.27%	\$93,307
2000	\$329,575	\$305,733	107.8%	\$679,406	48.51%	\$349,831
3000	\$213,248	\$236,311	90.24%	\$525,136	40.61%	\$311,888
4000	\$20,874	\$28,617	72.94%	\$63,593	32.82%	\$42,719
5000	\$262,170	\$374,437	70.02%	\$832,083	31.51%	\$569,913
6000	\$11,902	\$10,280	115.78%	\$22,845	52.1%	\$10,943
7000	\$0	\$0	100%	\$0	100%	\$0
8000	\$51,478	\$54,184	95.01%	\$120,409	42.75%	\$68,931
Totals	\$1,081,038	\$1,137,857	95.01%	\$2,528,570	42.75%	\$1,447,532

Status
Submitted

San Jose-Evergreen CCD Q4 Report (4/1 - 6/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000	\$191,791	\$171,059	112.12%	\$285,098	67.27%	\$93,307
2000	\$329,575	\$407,644	80.85%	\$679,406	48.51%	\$349,831
3000	\$213,248	\$315,082	67.68%	\$525,136	40.61%	\$311,888
4000	\$20,874	\$38,156	54.71%	\$63,593	32.82%	\$42,719
5000	\$262,170	\$499,250	52.51%	\$832,083	31.51%	\$569,913
6000	\$11,902	\$13,707	86.83%	\$22,845	52.1%	\$10,943
7000	\$0	\$0	100%	\$0	100%	\$0
8000	\$51,478	\$72,245	71.25%	\$120,409	42.75%	\$68,931
Totals	\$1,081,038	\$1,517,142	71.25%	\$2,528,570	42.75%	\$1,447,532

Status

Unsubmitted

Santa Clara Unified School District

Santa Clara Unified School District Q1 Report (7/1 - 9/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000	\$0	\$113,684	0%	\$757,893	%	\$757,893
2000	\$0	\$66,895	0%	\$445,966	%	\$445,966
3000	\$0	\$54,295	0%	\$361,968	%	\$361,968
4000	\$0	\$8,760	0%	\$58,397	%	\$58,397
5000	\$0	\$27,113	0%	\$180,750	%	\$180,750

Santa Clara Unified School District Q1 Report (7/1 - 9/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
6000	\$0	\$0	100%	\$0	100%	\$0
7000	\$0	\$8,177	0%	\$54,510	%	\$54,510
8000	\$0	\$0	100%	\$0	100%	\$0
Totals	\$0	\$278,923	0%	\$1,859,484	0%	\$1,859,484

Status
Submitted

Santa Clara Unified School District Q2 Report (10/1 - 12/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000	\$0	\$227,368	0%	\$757,893	%	\$757,893
2000	\$0	\$133,790	0%	\$445,966	%	\$445,966
3000	\$0	\$108,590	0%	\$361,968	%	\$361,968
4000	\$0	\$17,519	0%	\$58,397	%	\$58,397
5000	\$0	\$54,225	0%	\$180,750	%	\$180,750
6000	\$0	\$0	100%	\$0	100%	\$0
7000	\$0	\$16,353	0%	\$54,510	%	\$54,510
8000	\$0	\$0	100%	\$0	100%	\$0
Totals	\$0	\$557,845	0%	\$1,859,484	0%	\$1,859,484

Status
Submitted

Santa Clara Unified School District Q3 Report (1/1 - 3/31)

Santa Clara Unified School District Q3 Report (1/1 - 9/31)					%	
Object Code	Year to Date (YTD) Expenditure	YTD Forecast	Expended of YTD Forecast	Project Budget	Expended of Overall Budget	Budget Remaining
			% Expended of YTD Forecast		% Expended of Overall Budget	
1000	\$571,902	\$341,052	167.69%	\$757,893	75.46%	\$185,991
2000	\$341,172	\$200,685	170%	\$445,966	76.5%	\$104,794
3000	\$256,695	\$162,886	157.59%	\$361,968	70.92%	\$105,273
4000	\$7,249	\$26,279	27.59%	\$58,397	12.41%	\$51,148
5000	\$101,481	\$81,338	124.77%	\$180,750	56.14%	\$79,269
6000	\$0	\$0	100%	\$0	100%	\$0
7000	\$25,354	\$24,530	103.36%	\$54,510	46.51%	\$29,156
8000	\$0	\$0	100%	\$0	100%	\$0
Totals	\$1,303,853	\$836,768	155.82%	\$1,859,484	70.12%	\$555,631

Status
Submitted

Santa Clara Unified School District Q4 Report (4/1 - 6/31)						
Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000	\$571,902	\$454,736	125.77%	\$757,893	75.46%	\$185,991
2000	\$341,172	\$267,580	127.5%	\$445,966	76.5%	\$104,794
3000	\$256,695	\$217,181	118.19%	\$361,968	70.92%	\$105,273
4000	\$7,249	\$35,038	20.69%	\$58,397	12.41%	\$51,148
5000	\$101,481	\$108,450	93.57%	\$180,750	56.14%	\$79,269
6000	\$0	\$0	100%	\$0	100%	\$0
7000	\$25,354	\$32,706	77.52%	\$54,510	46.51%	\$29,156
8000	\$0	\$0	100%	\$0	100%	\$0

Santa Clara Unified School District Q4 Report (4/1 - 6/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
Totals	\$1,303,853	\$1,115,690	116.87%	\$1,859,484	70.12%	\$555,631

Status
Unsubmitted

West Valley-Mission CCD
West Valley-Mission CCD Q1 Report (7/1 - 9/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000	\$0	\$9,629	0%	\$64,196	%	\$64,196
2000	\$0	\$38,550	0%	\$257,000	%	\$257,000
3000	\$0	\$16,636	0%	\$110,907	%	\$110,907
4000	\$0	\$14,378	0%	\$95,856	%	\$95,856
5000	\$0	\$21,240	0%	\$141,602	%	\$141,602
6000	\$0	\$0	100%	\$0	100%	\$0
7000	\$0	\$3,579	0%	\$23,860	%	\$23,860
8000	\$0	\$0	100%	\$0	100%	\$0
Totals	\$0	\$104,013	0%	\$693,421	0%	\$693,421

Status
Submitted

West Valley-Mission CCD Q2 Report (10/1 - 12/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000	\$0	\$19,259	0%	\$64,196	%	\$64,196
2000	\$0	\$77,100	0%	\$257,000	%	\$257,000
3000	\$0	\$33,272	0%	\$110,907	%	\$110,907
4000	\$0	\$28,757	0%	\$95,856	%	\$95,856
5000	\$0	\$42,481	0%	\$141,602	%	\$141,602
6000	\$0	\$0	100%	\$0	100%	\$0
7000	\$0	\$7,158	0%	\$23,860	%	\$23,860
8000	\$0	\$0	100%	\$0	100%	\$0
Totals	\$0	\$208,026	0%	\$693,421	0%	\$693,421

Status
Submitted

West Valley-Mission CCD Q3 Report (1/1 - 3/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000	\$15,421	\$28,888	53.38%	\$64,196	24.02%	\$48,775
2000	\$176,840	\$115,650	152.91%	\$257,000	68.81%	\$80,160
3000	\$63,107	\$49,908	126.45%	\$110,907	56.9%	\$47,800
4000	\$11,336	\$43,135	26.28%	\$95,856	11.83%	\$84,520
5000	\$2,702	\$63,721	4.24%	\$141,602	1.91%	\$138,900
6000	\$0	\$0	100%	\$0	100%	\$0
7000	\$23,860	\$10,737	222.22%	\$23,860	100%	\$0
8000	\$0	\$0	100%	\$0	100%	\$0
Totals	\$293,266	\$312,039	93.98%	\$693,421	42.29%	\$400,155

Summary of Activities:

West Valley College and Mission College have utilized funds to support individual campus programs. Mission College includes a transition specialist, two steering committee members and faculty serving on regional workgroup members. West Valley includes a part time academic counselor to conduct educational plans, a steering committee member, an administrative assistant and a half time Research Analyst. The analyst has assisted with regional data activities and the MIS system/CASAS/Community Pro conversion and integration. Both colleges have held co-located CTE credit based courses at partner adult schools, successful provision of transition to CTE programs with ESL support. West Valley has hosted regional Adult with Disabilities community partner meetings and is leveraging professional development to the community based organizations in promising practices in workforce development for adults with disabilities.

Status
Submitted

West Valley-Mission CCD Q4 Report (4/1 - 6/31)						
Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000	\$15,421	\$38,518	40.04%	\$64,196	24.02%	\$48,775
2000	\$176,840	\$154,200	114.68%	\$257,000	68.81%	\$80,160
3000	\$63,107	\$66,544	94.83%	\$110,907	56.9%	\$47,800
4000	\$11,336	\$57,514	19.71%	\$95,856	11.83%	\$84,520
5000	\$2,702	\$84,961	3.18%	\$141,602	1.91%	\$138,900
6000	\$0	\$0	100%	\$0	100%	\$0
7000	\$23,860	\$14,316	166.67%	\$23,860	100%	\$0
8000	\$0	\$0	100%	\$0	100%	\$0
Totals	\$293,266	\$416,053	70.49%	\$693,421	42.29%	\$400,155

Status
Unsubmitted



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