

De Anza College
2021-22 Q1

Submitted by Thomas Ray

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	\$27,225	\$20,440	133.19%	\$204,400	13.32%	\$177,175
2000 - Non-Instructional Salaries	\$0	\$3,000	0%	\$30,000	0%	\$30,000
3000 - Employee Benefits	\$8,674	\$8,303	104.46%	\$83,033	10.45%	\$74,359
4000 - Supplies and Materials	\$0	\$646	0%	\$6,458	0%	\$6,458
5000 - Other Operating Expenses and Services	\$19,800	\$3,494	566.69%	\$34,940	56.67%	\$15,140
6000 - Capital Outlay	\$0	\$600	0%	\$6,000	0%	\$6,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$2,785	\$1,824	152.67%	\$18,242	15.27%	\$15,457
Totals	\$58,484	\$38,307	152.67%	\$383,073	15.27%	\$324,589

Additional Comments

Salary and benefits for counselors and staff, funding for research, miscellaneous supplies and materials, and funding for consortium director.

Foothill College
2021-22 Q1

Submitted

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	\$761	\$12,100	6.29%	\$121,000	0.63%	\$120,239
2000 - Non-Instructional Salaries	\$18,321	\$22,400	81.79%	\$224,000	8.18%	\$205,679
3000 - Employee Benefits	\$6,369	\$11,044	57.67%	\$110,444	5.77%	\$104,075
4000 - Supplies and Materials	\$0	\$2,181	0%	\$21,812	0%	\$21,812
5000 - Other Operating Expenses and Services	\$19,800	\$2,200	900%	\$22,000	90%	\$2,200
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$2,262	\$2,496	90.62%	\$24,962	9.06%	\$22,700
Totals	\$47,513	\$52,422	90.64%	\$524,218	9.06%	\$476,705

Additional Comments

Program Coordinator, Adult Education, continued work with consortium in student services workgroup, outreach/orientations/transitions for ESL. No credit bridge and listening and speaking courses offered in summer session.

**Fremont Union High
2021-22 Q1**

Submitted

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	\$278,619	\$289,280	96.31%	\$1,157,118	24.08%	\$878,499
2000 - Non-Instructional Salaries	\$192,803	\$209,839	91.88%	\$839,356	22.97%	\$646,553
3000 - Employee Benefits	\$194,653	\$175,000	111.23%	\$700,000	27.81%	\$505,347
4000 - Supplies and Materials	\$8,610	\$11,787	73.05%	\$47,148	18.26%	\$38,538
5000 - Other Operating Expenses and Services	\$60,980	\$60,000	101.63%	\$240,000	25.41%	\$179,020
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$36,938	0%	\$147,750	0%	\$147,750
Totals	\$735,665	\$782,843	93.97%	\$3,131,372	23.49%	\$2,395,707

Additional Comments

Salaries and benefits for teachers, administrators and staff who support CAEP programs. Supplies & materials for CAEP classrooms and teachers (including software, textbooks and classroom supplies). Services for maintaining the physical plant and advertising/marketing efforts.

**Mountain View-Los Altos Union High
2021-22 Q1**

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	\$227,250	\$357,737	63.52%	\$1,430,947	15.88%	\$1,203,697
2000 - Non-Instructional Salaries	\$174,055	\$191,229	91.02%	\$764,914	22.75%	\$590,859
3000 - Employee Benefits	\$156,884	\$203,133	77.23%	\$812,531	19.31%	\$655,647
4000 - Supplies and Materials	\$19,253	\$73,474	26.2%	\$293,895	6.55%	\$274,642
5000 - Other Operating Expenses and Services	\$190,176	\$130,640	145.57%	\$522,561	36.39%	\$332,385
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$190,224	\$47,556	400%	\$190,224	100%	\$0
Totals	\$957,842	\$1,003,768	95.42%	\$4,015,072	23.86%	\$3,057,230

Additional Comments

Salaries and benefits for teachers, administrators and staff who support CAEP programs. Supplies & materials for CAEP classrooms and teachers (including software, textbooks and classroom supplies). Services for maintaining the physical plant and advertising/marketing efforts.

**Palo Alto Unified
2021-22 Q1**

Submitted
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	\$92,269	\$205,283	44.95%	\$821,130	11.24%	\$728,861
2000 - Non-Instructional Salaries	\$137,129	\$159,041	86.22%	\$636,163	21.56%	\$499,034
3000 - Employee Benefits	\$85,090	\$118,414	71.86%	\$473,656	17.96%	\$388,566
4000 - Supplies and Materials	\$3,134	\$15,663	20.01%	\$62,650	5%	\$59,516
5000 - Other Operating Expenses and Services	\$26,353	\$26,742	98.55%	\$106,966	24.64%	\$80,613
6000 - Capital Outlay	\$0	\$16,241	0%	\$64,962	0%	\$64,962
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$27,069	0%	\$108,276	0%	\$108,276
Totals	\$343,975	\$568,451	60.51%	\$2,273,803	15.13%	\$1,929,828

Additional Comments

Funds for the quarter used to support - Classroom teachers (ESL, Consortium, Vocation Ed), Principal of Adult Ed and Preschool Family, ESL manager, and clerical staff, also benefits expenditures. Office supplies for classes, printing charges, ESL software Burlington English, Marketing consultant, ASAP software , No Diamonds web service, and graphics for course catalog.



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