

De Anza College 2021-22 Q3

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	\$113,226	\$143,080	79.13%	\$204,400	55.39%	\$91,174
2000 - Non-Instructional Salaries	\$7,674	\$21,000	36.54%	\$30,000	25.58%	\$22,326
3000 - Employee Benefits	\$37,758	\$58,123	64.96%	\$83,033	45.47%	\$45,275
4000 - Supplies and Materials	\$0	\$4,521	0%	\$6,458	0%	\$6,458
5000 - Other Operating Expenses and Services	\$40,216	\$24,458	164.43%	\$34,940	115.1%	⚠️ -\$5,276
6000 - Capital Outlay	\$0	\$4,200	0%	\$6,000	0%	\$6,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$7,436	\$12,769	58.23%	\$18,242	40.76%	\$10,806
Totals	\$206,310	\$268,151	76.94%	\$383,073	53.86%	\$176,763

Additional Comments

Line 1000,2000,3000 are wrap-around services for Adult Education pathways.

Line 5000 is for professional and technical support.

Foothill College 2021-22 Q3

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	\$29,830	\$84,700	35.22%	\$121,000	24.65%	\$91,170
2000 - Non-Instructional Salaries	\$59,536	\$156,800	37.97%	\$224,000	26.58%	\$164,464
3000 - Employee Benefits	\$25,784	\$77,311	33.35%	\$110,444	23.35%	\$84,660
4000 - Supplies and Materials	\$0	\$15,268	0%	\$21,812	0%	\$21,812
5000 - Other Operating Expenses and Services	\$21,492	\$15,400	139.56%	\$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	\$6,856	\$17,473	39.24%	\$24,962	27.47%	\$18,106
Totals	\$143,498	\$366,953	39.11%	\$524,218	27.37%	\$380,720

Additional Comments

Not Entered

**Fremont Union High
2021-22 Q3**

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	\$915,257	\$867,839	105.46%	\$1,157,118	79.1%	\$241,861
2000 - Non-Instructional Salaries	\$626,951	\$629,517	99.59%	\$839,356	74.69%	\$212,405
3000 - Employee Benefits	\$548,865	\$525,000	104.55%	\$700,000	78.41%	\$151,135
4000 - Supplies and Materials	\$24,073	\$35,361	68.08%	\$47,148	51.06%	\$23,075
5000 - Other Operating Expenses and Services	\$164,115	\$180,000	91.18%	\$240,000	68.38%	\$75,885
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$110,813	0%	\$147,750	0%	\$147,750
Totals	\$2,279,261	\$2,348,529	97.05%	\$3,131,372	72.79%	\$852,111

Additional Comments

Salaries and benefits for faculty & staff in CAEP program areas. Office supplies and technology support for faculty and staff. Contracted services to maintain the school's programs and software systems.

**Mountain View-Los Altos Union High
2021-22 Q3**

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	\$929,821	\$1,073,210	86.64%	\$1,430,947	64.98%	\$501,126
2000 - Non-Instructional Salaries	\$642,306	\$573,686	111.96%	\$764,914	83.97%	\$122,608
3000 - Employee Benefits	\$681,573	\$609,398	111.84%	\$812,531	83.88%	\$130,958
4000 - Supplies and Materials	\$67,647	\$220,421	30.69%	\$293,895	23.02%	\$226,248
5000 - Other Operating Expenses and Services	\$357,319	\$391,921	91.17%	\$522,561	68.38%	\$165,242
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$142,668	\$142,668	100%	\$190,224	75%	\$47,556
Totals	\$2,821,334	\$3,011,304	93.69%	\$4,015,072	70.27%	\$1,193,738

Additional Comments

Salaries and benefits for faculty & staff in CAEP program areas. Office supplies and technology support for faculty and staff. Contracted services to maintain the school's programs and software systems.

**Palo Alto Unified
2021-22 Q3**

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	\$397,145	\$615,848	64.49%	\$821,130	48.37%	\$423,985
2000 - Non-Instructional Salaries	\$452,750	\$477,122	94.89%	\$636,163	71.17%	\$183,413
3000 - Employee Benefits	\$287,030	\$355,242	80.8%	\$473,656	60.6%	\$186,626
4000 - Supplies and Materials	\$17,231	\$46,988	36.67%	\$62,650	27.5%	\$45,419
5000 - Other Operating Expenses and Services	\$64,770	\$80,225	80.74%	\$106,966	60.55%	\$42,196
6000 - Capital Outlay	\$0	\$48,722	0%	\$64,962	0%	\$64,962
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$81,207	0%	\$108,276	0%	\$108,276
Totals	\$1,218,926	\$1,705,352	71.48%	\$2,273,803	53.61%	\$1,054,877

Additional Comments

Not Entered



California Community Colleges



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