

De Anza College
2022-23 Q1

Submitted by JenéeCrayne

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	\$20,196	\$21,240	95.08%	\$212,400	9.51%	\$192,204
2000 - Non-Instructional Salaries	\$6,741	\$3,500	192.6%	\$35,000	19.26%	\$28,259
3000 - Employee Benefits	\$9,926	\$7,600	130.61%	\$76,000	13.06%	\$66,074
4000 - Supplies and Materials	\$0	\$650	0%	\$6,500	0%	\$6,500
5000 - Other Operating Expenses and Services	\$0	\$3,594	0%	\$35,940	0%	\$35,940
6000 - Capital Outlay	\$0	\$600	0%	\$6,000	0%	\$6,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$985	\$1,841	53.52%	\$18,405	5.35%	\$17,420
Totals	\$37,848	\$39,025	96.99%	\$390,245	9.7%	\$352,397

Additional Comments

Non-Instructional Salary for the counselor payment for student support. Our dedicated CAEP counselors work with adult school programs, consortiums, and college programs for outreach, enrollment, retention, and student support. The employee assists with noncredit certification and management in the admissions and registration office.

Foothill College
2022-23 Q1

Submitted by ValerieFong

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	\$0	\$12,207	0%	\$122,071	0%	\$122,071
2000 - Non-Instructional Salaries	\$33,944	\$28,254	120.14%	\$282,541	12.01%	\$248,597
3000 - Employee Benefits	\$13,310	\$9,260	143.74%	\$92,597	14.37%	\$79,287
4000 - Supplies and Materials	\$0	\$0	100%	\$0	100%	\$0
5000 - Other Operating Expenses and Services	\$0	\$2,000	0%	\$20,000	0%	\$20,000
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$2,363	\$2,586	91.37%	\$25,862	9.14%	\$23,499
Totals	\$49,617	\$54,307	91.36%	\$543,071	9.14%	\$493,454

Additional Comments

Not Entered

**Fremont Union High
2022-23 Q1**

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	\$232,530	\$262,236	88.67%	\$1,248,745	18.62%	\$1,016,215
2000 - Non-Instructional Salaries	\$192,843	\$182,416	105.72%	\$868,647	22.2%	\$675,804
3000 - Employee Benefits	\$168,820	\$170,073	99.26%	\$809,870	20.85%	\$641,050
4000 - Supplies and Materials	\$9,641	\$10,011	96.31%	\$47,670	20.22%	\$38,029
5000 - Other Operating Expenses and Services	\$61,822	\$42,722	144.71%	\$203,438	30.39%	\$141,616
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$33,269	0%	\$158,423	0%	\$158,423
Totals	\$665,656	\$700,727	95%	\$3,336,793	19.95%	\$2,671,137

Additional Comments

Salaries and benefits for teachers and staff to support CAEP programs. Classroom, building and office supplies for staff and students. Services and maintenance of the school site including software licenses (e.g., ASAP), and advertising and outreach.

**Mountain View-Los Altos Union High
2022-23 Q1**

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	\$283,079	\$397,194	71.27%	\$1,588,776	17.82%	\$1,305,697
2000 - Non-Instructional Salaries	\$241,955	\$214,068	113.03%	\$856,273	28.26%	\$614,318
3000 - Employee Benefits	\$202,496	\$267,366	75.74%	\$1,069,463	18.93%	\$866,967
4000 - Supplies and Materials	\$18,417	\$5,000	368.34%	\$20,000	92.09%	\$1,583
5000 - Other Operating Expenses and Services	\$220,997	\$94,779	233.17%	\$379,117	58.29%	\$158,120
6000 - Capital Outlay	\$16,200	\$4,050	400%	\$16,200	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$49,218	0%	\$196,870	0%	\$196,870
Totals	\$983,144	\$1,031,675	95.3%	\$4,126,699	23.82%	\$3,143,555

Additional Comments

Not Entered

**Palo Alto Unified
2022-23 Q1**

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	\$85,513	\$85,031	100.57%	\$566,874	15.09%	\$481,361
2000 - Non-Instructional Salaries	\$117,433	\$134,268	87.46%	\$895,120	13.12%	\$777,687
3000 - Employee Benefits	\$77,595	\$83,869	92.52%	\$559,128	13.88%	\$481,533
4000 - Supplies and Materials	\$7,765	\$11,402	68.11%	\$76,010	10.22%	\$68,245
5000 - Other Operating Expenses and Services	\$28,000	\$18,024	155.35%	\$120,160	23.3%	\$92,160
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$17,506	0%	\$116,708	0%	\$116,708
Totals	\$316,306	\$350,100	90.35%	\$2,334,000	13.55%	\$2,017,694

Additional Comments

Not Entered



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