

De Anza College

2022-23 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	\$106,549	\$148,680	71.66%	\$212,400	50.16%	\$105,851
2000 - Non-Instructional Salaries	\$21,673	\$24,500	88.46%	\$35,000	61.92%	\$13,327
3000 - Employee Benefits	\$41,566	\$53,200	78.13%	\$76,000	54.69%	\$34,434
4000 - Supplies and Materials	\$342	\$4,550	7.52%	\$6,500	5.26%	\$6,158
5000 - Other Operating Expenses and Services	\$20,084	\$25,158	79.83%	\$35,940	55.88%	\$15,856
6000 - Capital Outlay	\$0	\$4,200	0%	\$6,000	0%	\$6,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$9,510	\$12,884	73.82%	\$18,405	51.67%	\$8,895
Totals	\$199,724	\$273,172	73.11%	\$390,245	51.18%	\$190,521

Additional Comments


The new hire started in May 2023 (Q4). De Anza is on target to spend the budget for CAEP activities during Q4.

Foothill College

2022-23 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	\$26,739	\$73,243	36.51%	\$122,071	21.9%	\$95,332
2000 - Non-Instructional Salaries	\$112,140	\$168,925	66.38%	\$281,541	39.83%	\$169,401
3000 - Employee Benefits	\$41,820	\$55,558	75.27%	\$92,597	45.16%	\$50,777
4000 - Supplies and Materials	\$351	\$600	58.5%	\$1,000	35.1%	\$649
5000 - Other Operating Expenses and Services	\$19,800	\$12,000	165%	\$20,000	99%	\$200
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$10,139	\$15,517	65.34%	\$25,862	39.2%	\$15,723
Totals	\$210,989	\$325,843	64.75%	\$543,071	38.85% 	\$332,082

Additional Comments

Not Entered

**Fremont Union High
2022-23 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	\$905,817	\$936,559	96.72%	\$1,248,745	72.54%	\$342,928
2000 - Non-Instructional Salaries	\$596,341	\$651,485	91.54%	\$868,647	68.65%	\$272,306
3000 - Employee Benefits	\$577,700	\$607,403	95.11%	\$809,870	71.33%	\$232,170
4000 - Supplies and Materials	\$33,438	\$35,753	93.53%	\$47,670	70.14%	\$14,232
5000 - Other Operating Expenses and Services	\$127,535	\$152,579	83.59%	\$203,438	62.69%	\$75,903
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$118,817	0%	\$158,423	0%	\$158,423
Totals	\$2,240,831	\$2,502,595	89.54%	\$3,336,793	67.16%	\$1,095,962

Additional Comments

Expenditures for administrators, instructional and school staff, school supplies and services required to operate the adult school's CAEP programs.

Mountain View-Los Altos Union High

2022-23 Q3

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	\$1,104,689	\$1,191,582	92.71%	\$1,588,776	69.53%	\$484,087
2000 - Non-Instructional Salaries	\$673,543	\$642,205	104.88%	\$856,273	78.66%	\$182,730
3000 - Employee Benefits	\$789,705	\$802,097	98.46%	\$1,069,463	73.84%	\$279,758
4000 - Supplies and Materials	\$20,000	\$15,000	133.33%	\$20,000	100%	\$0
5000 - Other Operating Expenses and Services	\$355,211	\$284,338	124.93%	\$379,117	93.69%	\$23,906
6000 - Capital Outlay	\$16,200	\$12,150	133.33%	\$16,200	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$147,653	0%	\$196,870	0%	\$196,870
Totals	\$2,959,348	\$3,095,024	95.62%	\$4,126,699	71.71%	\$1,167,351

Additional Comments

Not Entered

Palo Alto Unified

2022-23 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	\$470,204	\$453,499	103.68%	\$566,874	82.95%	\$96,670
2000 - Non-Instructional Salaries	\$517,928	\$716,096	72.33%	\$895,120	57.86%	\$377,192
3000 - Employee Benefits	\$317,343	\$447,302	70.95%	\$559,128	56.76%	\$241,785
4000 - Supplies and Materials	\$37,619	\$60,808	61.87%	\$76,010	49.49%	\$38,391
5000 - Other Operating Expenses and Services	\$73,062	\$96,128	76%	\$120,160	60.8%	\$47,098
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$42,373	\$93,366	45.38%	\$116,708	36.31%	\$74,335
Totals	\$1,458,529	\$1,867,200	78.11%	\$2,334,000	62.49%	\$875,471

Additional Comments

Not Entered



California Community Colleges



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