

Fremont Unified 2021-22 Q1

Submitted

Approved by Heidi McFadden

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$327,785	\$317,219	103.33%	\$6,828,243	4.8%	\$6,500,458
2000 - Non-Instructional Salaries	\$242,429	\$281,173	86.22%	\$5,084,570	4.77%	\$4,842,141
3000 - Employee Benefits	\$154,145	\$181,279	85.03%	\$3,035,477	5.08%	\$2,881,332
4000 - Supplies and Materials	\$27,659	\$68,086	40.62%	\$529,120	5.23%	\$501,461
5000 - Other Operating Expenses and Services	\$54,639	\$78,590	69.52%	\$1,259,041	4.34%	\$1,204,402
6000 - Capital Outlay	\$0	\$50,000	0%	\$200,000	0%	\$200,000
7000 - Other Outgo	\$0	\$0	100%	\$110,293	0%	\$110,293
Indirect Costs	\$0	\$41,788	0%	\$734,222	0%	\$734,222
Totals	\$806,657	\$1,018,134	79.23%	\$17,780,966	4.54%	\$16,974,309

Additional Comments

Not Entered

New Haven Unified 2021-22 Q1

Submitted

Approved by Heidi McFadden

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$40,566	\$82,500	49.17%	\$1,407,059	2.88%	\$1,366,493
2000 - Non-Instructional Salaries	\$36,535	\$34,984	104.43%	\$712,939	5.12%	\$676,404
3000 - Employee Benefits	\$46,102	\$46,816	98.47%	\$815,684	5.65%	\$769,582
4000 - Supplies and Materials	\$383	\$8,318	4.6%	\$62,038	0.62%	\$61,655
5000 - Other Operating Expenses and Services	\$4,250	\$3,000	141.67%	\$81,215	5.23%	\$76,965
6000 - Capital Outlay	\$0	\$7,750	0%	\$31,000	0%	\$31,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$4,485	\$8,781	51.08%	\$112,663	3.98%	\$108,178
Totals	\$132,321	\$192,148	68.86%	\$3,222,598	4.11%	\$3,090,277


Additional Comments

Enrollment is still low which reduced the number of certificated staff. Working on recruitment and retention.

Newark Unified
2021-22 Q1

Submitted

Approved by Heidi McFadden

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$4,880	\$32,000	15.25%	\$440,531	1.11%	\$435,651
2000 - Non-Instructional Salaries	\$7,702	\$11,250	68.46%	\$240,805	3.2%	\$233,103
3000 - Employee Benefits	\$6,161	\$5,000	123.22%	\$185,833	3.32%	\$179,672
4000 - Supplies and Materials	\$0	\$8,750	0%	\$89,037	0%	\$89,037
5000 - Other Operating Expenses and Services	\$8,444	\$3,794	222.56%	\$144,767	5.83%	\$136,323
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$36,031	0%	\$36,031
Totals	\$27,187	\$60,794	44.72%	\$1,137,004	2.39% 	\$1,109,817

Additional Comments

Working on recruitment and retention of staff and students. COVID-19 continues to affect student attendance and willingness to attend in-person.

Ohlone CCD
2021-22 Q1

Submitted

Approved by Heidi McFadden

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	\$5,000	0%	\$168,456	0%	\$168,456
2000 - Non-Instructional Salaries	\$4,086	\$1,600	255.38%	\$78,000	5.24%	\$73,914
3000 - Employee Benefits	\$2,034	\$1,800	113%	\$58,160	3.5%	\$56,126
4000 - Supplies and Materials	\$0	\$1,000	0%	\$31,000	0%	\$31,000
5000 - Other Operating Expenses and Services	\$167	\$5,313	3.14%	\$388,023	0.04%	\$387,856
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$314	\$480	65.42%	\$77,316	0.41%	\$77,002
Totals	\$6,601	\$15,193	43.45%	\$800,955	! 0.82%	\$794,354

Additional Comments

Career center support for adult school partners. Leadership Team meeting.



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