

**Alameda Co. Office of Education**  
2022-23 Q1

Submitted by Tracey Burns

Approved by Adil Ahmed

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	\$0	100%	\$0	100%	\$0
2000 - Non-Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
3000 - Employee Benefits	\$0	\$0	100%	\$0	100%	\$0
4000 - Supplies and Materials	\$0	\$422	0%	\$1,689	0%	\$1,689
5000 - Other Operating Expenses and Services	\$3,460	\$5,000	69.2%	\$20,001	17.3%	\$16,541
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$271	0%	\$1,084	0%	\$1,084
<b>Totals</b>	<b>\$3,460</b>	<b>\$5,694</b>	<b>60.77%</b>	<b>\$22,774</b>	<b>15.19%</b>	<b>\$19,314</b>

**Additional Comments**

funds were used to purchase CASAS/Topspro for data reporting.

**Alameda Unified**  
2022-23 Q1

Submitted by Joy Chua

Approved by Adil Ahmed

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$52,619	\$105,178	50.03%	\$420,711	12.51%	\$368,092
2000 - Non-Instructional Salaries	\$41,202	\$53,768	76.63%	\$215,071	19.16%	\$173,869
3000 - Employee Benefits	\$29,013	\$49,479	58.64%	\$197,916	14.66%	\$168,903
4000 - Supplies and Materials	\$677	\$8,755	7.73%	\$35,021	1.93%	\$34,344
5000 - Other Operating Expenses and Services	\$14,565	\$6,127	237.71%	\$24,509	59.43%	\$9,944
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$10,680	0%	\$42,720	0%	\$42,720
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	<b>\$138,076</b>	<b>\$233,987</b>	<b>59.01%</b>	<b>\$935,948</b>	<b>14.75%</b>	<b>\$797,872</b>

**Additional Comments**

Not Entered

**Berkeley City College**  
2022-23 Q1

Submitted by Lisa Cook

Approved by Adil Ahmed

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	\$0	100%	\$0	100%	\$0
2000 - Non-Instructional Salaries	\$30,706	\$44,125	69.59%	\$176,500	17.4%	\$145,794
3000 - Employee Benefits	\$12,288	\$10,333	118.92%	\$41,332	29.73%	\$29,044
4000 - Supplies and Materials	\$1,478	\$388	381.42%	\$1,550	95.35%	\$72
5000 - Other Operating Expenses and Services	\$0	\$2,506	0%	\$10,023	0%	\$10,023
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	<b>\$44,472</b>	<b>\$57,351</b>	<b>77.54%</b>	<b>\$229,405</b>	<b>19.39%</b>	<b>\$184,933</b>

**Additional Comments**

Not Entered

**Berkeley Unified  
2022-23 Q1**

Submitted by Thomas Reid

Approved by Adil Ahmed

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$197,835	\$266,976	74.1%	\$2,669,763	7.41%	\$2,471,928
2000 - Non-Instructional Salaries	\$124,773	\$59,507	209.68%	\$595,067	20.97%	\$470,294
3000 - Employee Benefits	\$103,292	\$98,458	104.91%	\$984,576	10.49%	\$881,284
4000 - Supplies and Materials	\$2,115	\$9,338	22.65%	\$93,376	2.27%	\$91,261
5000 - Other Operating Expenses and Services	\$38,859	\$24,013	161.83%	\$240,128	16.18%	\$201,269
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$23,343	\$17,092	136.58%	\$170,917	13.66%	\$147,574
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	<b>\$490,217</b>	<b>\$475,383</b>	<b>103.12%</b>	<b>\$4,753,827</b>	<b>10.31%</b>	<b>\$4,263,610</b>

**Additional Comments**

Not Entered

**College of Alameda  
2022-23 Q1**

Submitted by Dr. Tina Vasconcellos

Approved by Adil Ahmed

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	\$0	100%	\$0	100%	\$0
2000 - Non-Instructional Salaries	\$25,502	\$16,946	150.49%	\$105,911	24.08%	\$80,409
3000 - Employee Benefits	\$18,069	\$11,973	150.92%	\$74,831	24.15%	\$56,762
4000 - Supplies and Materials	\$28	\$160	17.5%	\$1,000	2.8%	\$972
5000 - Other Operating Expenses and Services	\$0	\$2,156	0%	\$13,477	0%	\$13,477
6000 - Capital Outlay	\$0	\$260	0%	\$1,623	0%	\$1,623
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	<b>\$43,599</b>	<b>\$31,495</b>	<b>138.43%</b>	<b>\$196,842</b>	<b>22.15%</b>	<b>\$153,243</b>

**Additional Comments**

Not Entered

**Laney College**  
2022-23 Q1

Submitted by Elizabeth Maher

Approved by Adil Ahmed

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$2,000	\$11,250	17.78%	\$45,000	4.44%	\$43,000
2000 - Non-Instructional Salaries	\$4,700	\$41,250	11.39%	\$165,000	2.85%	\$160,300
3000 - Employee Benefits	\$462	\$15,335	3.01%	\$61,338	0.75%	\$60,876
4000 - Supplies and Materials	\$0	\$1,250	0%	\$5,000	0%	\$5,000
5000 - Other Operating Expenses and Services	\$0	\$5,167	0%	\$20,666	0%	\$20,666
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	<b>\$7,162</b>	<b>\$74,251</b>	<b>9.65%</b>	<b>\$297,004</b>	<b>2.41%</b>	<b>\$289,842</b>

**Additional Comments**

Not Entered

**Merritt College**  
2022-23 Q1

Submitted by Victor Littles

Approved by Adil Ahmed

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	\$0	100%	\$0	100%	\$0
2000 - Non-Instructional Salaries	\$27,524	\$26,250	104.85%	\$105,000	26.21%	\$77,476
3000 - Employee Benefits	\$16,107	\$17,500	92.04%	\$70,000	23.01%	\$53,893
4000 - Supplies and Materials	\$0	\$836	0%	\$3,343	0%	\$3,343
5000 - Other Operating Expenses and Services	\$0	\$5,000	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	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	<b>\$43,631</b>	<b>\$49,586</b>	<b>87.99%</b>	<b>\$198,343</b>	<b>22%</b>	<b>\$154,712</b>

**Additional Comments**

Not Entered

**Oakland Unified**  
2022-23 Q1

Submitted by Kim Jones

Approved by Adil Ahmed

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$302,539	\$93,384	323.97%	\$1,556,400	19.44%	\$1,253,861
2000 - Non-Instructional Salaries	\$77,010	\$19,889	387.2%	\$331,484	23.23%	\$254,474
3000 - Employee Benefits	\$166,876	\$58,985	282.91%	\$983,089	16.97%	\$816,213
4000 - Supplies and Materials	\$2,637	\$2,520	104.64%	\$42,000	6.28%	\$39,363
5000 - Other Operating Expenses and Services	\$16,434	\$9,971	164.81%	\$166,190	9.89%	\$149,756
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$7,712	0%	\$128,526	0%	\$128,526
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	<b>\$565,496</b>	<b>\$192,461</b>	<b>293.82%</b>	<b>\$3,207,689</b>	<b>17.63%</b>	<b>\$2,642,193</b>

**Additional Comments**

Not Entered

**Peralta CCD  
2022-23 Q1**

Submitted by Shemila Johnson

Approved by Adil Ahmed

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	\$0	100%	\$0	100%	\$0
2000 - Non-Instructional Salaries	\$68,229	\$73,528	92.79%	\$294,111	23.2%	\$225,882
3000 - Employee Benefits	\$35,535	\$38,812	91.56%	\$155,246	22.89%	\$119,711
4000 - Supplies and Materials	\$0	\$2,115	0%	\$8,459	0%	\$8,459
5000 - Other Operating Expenses and Services	\$0	\$60,335	0%	\$241,341	0%	\$241,341
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$4,151	\$0	100%	\$0	100%	! -\$4,151
<b>Totals</b>	<b>\$107,915</b>	<b>\$174,789</b>	<b>61.74%</b>	<b>\$699,157</b>	<b>15.44%</b>	<b>\$591,242</b>

**Additional Comments**

Not Entered

**Piedmont City Unified  
2022-23 Q1**

Submitted by Ms. Shannon Fierro

Approved by Adil Ahmed

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$32,410	\$42,768	75.78%	\$171,071	18.95%	\$138,661
2000 - Non-Instructional Salaries	\$25,737	\$26,186	98.29%	\$104,742	24.57%	\$79,005
3000 - Employee Benefits	\$27,601	\$34,804	79.3%	\$139,215	19.83%	\$111,614
4000 - Supplies and Materials	\$222	\$250	88.8%	\$1,000	22.2%	\$778
5000 - Other Operating Expenses and Services	\$19,324	\$9,069	213.09%	\$36,274	53.27%	\$16,950
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$5,861	0%	\$23,445	0%	\$23,445
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	<b>\$105,294</b>	<b>\$118,937</b>	<b>88.53%</b>	<b>\$475,747</b>	<b>22.13%</b>	<b>\$370,453</b>

**Additional Comments**

Not Entered



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Colleges



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