

Campbell Union High

2021-22 Q2

Submitted by Dr. Usha Narayanan

Approved by Traci Williams

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$580,657	\$425,000	136.63%	\$1,700,000	34.16%	\$1,119,343
2000 - Non-Instructional Salaries	\$253,422	\$175,000	144.81%	\$700,000	36.2%	\$446,578
3000 - Employee Benefits	\$437,023	\$300,000	145.67%	\$1,200,000	36.42%	\$762,977
4000 - Supplies and Materials	\$16,534	\$149,742	11.04%	\$598,966	2.76%	\$582,432
5000 - Other Operating Expenses and Services	\$38,876	\$149,742	25.96%	\$598,966	6.49%	\$560,090
6000 - Capital Outlay	\$0	\$12,500	0%	\$50,000	0%	\$50,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$60,599	0%	\$242,397	0%	\$242,397
Totals	\$1,326,512	\$1,272,582	104.24%	\$5,090,329	26.06%	\$3,763,817

Corrective Action Plan *

Some open positions were filled after the end of the second quarter. We have experienced staff attritions and those need to be filled as well. Additional Comments Funds have been expended for instructional and student support salaries including release time to provide digital literacy. Students receive individualized time with teachers and Student Advisors to develop goals and monitor them. Other activities address all elements of the Annual Plan. Professional development is offered to teachers along with opportunities for them to collaborate.

Additional Comments

Not Entered

Allocation Year 2019-20 Closeout

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

2019-20 Reverted Funds:

\$0

East Side Union High 2021-22 Q2

Submitted by Traci Williams
Approved by Traci Williams

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$1,365,909	\$1,234,980	110.6%	\$4,116,601	33.18%	\$2,750,692
2000 - Non-Instructional Salaries	\$580,618	\$379,301	153.08%	\$1,264,338	45.92%	\$683,720
3000 - Employee Benefits	\$800,462	\$616,067	129.93%	\$2,053,555	38.98%	\$1,253,093
4000 - Supplies and Materials	\$14,145	\$81,600	17.33%	\$272,000	5.2%	\$257,855
5000 - Other Operating Expenses and Services	\$150,384	\$76,854	195.67%	\$256,181	58.7%	\$105,797
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$145,575	\$105,478	138.01%	\$351,593	41.4%	\$206,018
Totals	\$3,057,093	\$2,494,280	122.56%	\$8,314,268	36.77%	\$5,257,175

Additional Comments

Changes in management level personnel and vacant positions in the beginning of the year resulted in lower salary and benefit expenses. Teachers have continued with digital resources resulting in lower supply costs. Additional software and technology support will be expended by Q4 as more teachers have joined the Canvas Collaborative.

Allocation Year 2019-20 Closeout

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

2019-20 Reverted Funds:

\$0

Metropolitan Education District 2021-22 Q2

Submitted by Mrs. Trang Vo

Approved by Traci Williams

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$432,469	\$438,238	98.68%	\$876,475	49.34%	\$444,006
2000 - Non-Instructional Salaries	\$270,984	\$256,594	105.61%	\$513,188	52.8%	\$242,204
3000 - Employee Benefits	\$356,799	\$419,271	85.1%	\$838,541	42.55%	\$481,742
4000 - Supplies and Materials	\$13,982	\$86,425	16.18%	\$172,850	8.09%	\$158,868
5000 - Other Operating Expenses and Services	\$163,338	\$147,419	110.8%	\$294,837	55.4%	\$131,499
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$66,916	0%	\$133,831	0%	\$133,831
Totals	\$1,237,572	\$1,414,861	87.47%	\$2,829,722	43.73%	\$1,592,150

Additional Comments

The budget for services for the initial budget did not include services for utilities, copier rentals, and security for our evening programs.

Allocation Year 2019-20 Closeout

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

2019-20 Reverted Funds:

\$0

Milpitas Unified
2021-22 Q2

Submitted by Milpitas Unified School District Giuliana Brahim

Approved by Traci Williams

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$285,480	\$260,000	109.8%	\$520,000	54.9%	\$234,520
2000 - Non-Instructional Salaries	\$39,402	\$50,740	77.65%	\$101,480	38.83%	\$62,078
3000 - Employee Benefits	\$108,342	\$102,128	106.09%	\$204,255	53.04%	\$95,913
4000 - Supplies and Materials	\$295	\$800	36.88%	\$1,600	18.44%	\$1,305
5000 - Other Operating Expenses and Services	\$1,804	\$1,175	153.53%	\$2,350	76.77%	\$546
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$20,112	\$18,444	109.05%	\$36,887	54.52%	\$16,775
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$455,435	\$433,286	105.11%	\$866,572	52.56%	\$411,137

Additional Comments

In the second quarter, we offered a full-time position to classified staff, making it a whole FTE. We hired a part-time evening ESL teacher to fill a vacancy. An ESL afternoon class that started as a pilot in Q1, is scheduled as part of our offerings. In Q2, we strengthened the 3 distance learning classes to include more collaboration among teachers. check-in time with individual students and review of new DL platforms. The Q2 funds have been spent according to the budget plan.

Allocation Year 2019-20 Closeout

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

2019-20 Reverted Funds:

\$0

San Jose-Evergreen CCD

2021-22 Q2

Submitted by Joseph Chesmore

Approved by Traci Williams

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$139,619	\$65,844	212.05%	\$164,609	84.82%	\$24,990
2000 - Non-Instructional Salaries	\$253,114	\$212,654	119.03%	\$531,635	47.61%	\$278,521
3000 - Employee Benefits	\$195,819	\$169,666	115.41%	\$424,164	46.17%	\$228,345
4000 - Supplies and Materials	\$15,723	\$11,200	140.38%	\$28,000	56.15%	\$12,277
5000 - Other Operating Expenses and Services	\$900	\$116,838	0.77%	\$292,094	0.31%	\$291,194
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$26,730	0%	\$66,826	0%	\$66,826
Totals	\$605,175	\$602,931	100.37%	\$1,507,328	40.15%	\$902,153

Additional Comments

SJCC and EVC continue to expand non-credit courses in the areas of CTE and ESL and exploring opportunities to develop new program in the area of administration of justice. In accordance with Consortium plan Transition Specialists are visiting adult schools and community organizations to promote and recruit adult learners to pursue their education, The Center for Economic Mobility of SJECCD is hosting Consortium-wide research, and administrative support for Consortium planning and governance function.

Allocation Year 2019-20 Closeout

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

2019-20 Reverted Funds:

\$0

Santa Clara Unified

2021-22 Q2

Submitted by Christine Berdiansky

Approved by Traci Williams

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$358,946	\$407,792	88.02%	\$906,204	39.61%	\$547,258
2000 - Non-Instructional Salaries	\$197,080	\$229,200	85.99%	\$509,334	38.69%	\$312,254
3000 - Employee Benefits	\$178,699	\$196,460	90.96%	\$436,578	40.93%	\$257,879
4000 - Supplies and Materials	\$5,411	\$43,254	12.51%	\$96,119	5.63%	\$90,708
5000 - Other Operating Expenses and Services	\$26,620	\$131,590	20.23%	\$292,423	9.1%	\$265,803
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$6,737	\$20,065	33.58%	\$44,589	15.11%	\$37,852
Totals	\$773,493	\$1,028,361	75.22%	\$2,285,247	33.85%	\$1,511,754

Additional Comments

CAEP funds are primarily used to pay for credentialed and classified salaries and benefits to provide instruction and support for students enrolled in High School Diploma, High School Equivalency, ESL, Career and Technical Education programs including Medical Assistant and Administrative Professional Training, Adults with Disabilities and K12 Student Support. Credentialed staff include Instructors, Transition Specialists, Program Specialists; classified salaries include administrative support, including registration, attendance, and TE reporting. CAEP dollars are also used to fund the contract for the SBCEA Disabilities Specialist.

Allocation Year 2019-20 Closeout

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

2019-20 Reverted Funds:

\$0

West Valley-Mission CCD
2021-22 Q2

Submitted by Aaron Tolbert Ph.D.

Approved by Traci Williams

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$11,771	\$61,843	19.03%	\$123,686	9.52%	\$111,915
2000 - Non-Instructional Salaries	\$57,233	\$128,599	44.51%	\$257,198	22.25%	\$199,965
3000 - Employee Benefits	\$34,581	\$46,983	73.6%	\$93,966	36.8%	\$59,385
4000 - Supplies and Materials	\$1,431	\$59,481	2.41%	\$118,961	1.2%	\$117,530
5000 - Other Operating Expenses and Services	\$4,385	\$46,754	9.38%	\$93,507	4.69%	\$89,122
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$4,646	0%	\$9,292	0%	\$9,292
Totals	\$109,401	\$348,305	31.41%	\$696,610	! 15.7%	\$587,209

Corrective Action Plan *

Mission College went for 6 months without a transition specialist. Now that one is hired, this major expense will start again

Additional Comments

Not Entered

Allocation Year 2019-20 Closeout

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

2019-20 Reverted Funds:

\$0



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