

Campbell Union High

2021-22 Q3

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	\$1,028,590	\$425,000	242.02%	\$1,700,000	60.51%	\$671,410
2000 - Non-Instructional Salaries	\$422,852	\$175,000	241.63%	\$700,000	60.41%	\$277,148
3000 - Employee Benefits	\$719,075	\$300,000	239.69%	\$1,200,000	59.92%	\$480,925
4000 - Supplies and Materials	\$46,998	\$149,742	31.39%	\$598,966	7.85%	\$551,968
5000 - Other Operating Expenses and Services	\$94,212	\$149,742	62.92%	\$598,966	15.73%	\$504,754
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	\$2,311,727	\$1,272,582	181.66%	\$5,090,329	45.41%	\$2,778,602

Additional Comments

CAEP funds were utilized to offer programs in CAEP mandated areas. Credentialed and classified staff including personnel devoted to student support are included here. 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. We are still experiencing staff shortages. One position that is solely devoted consortium-wide responsibilities was filled in January. However, we have not been able to fill both certificated and classified positions such as a CTE teacher and instructional aides.

East Side Union High

2021-22 Q3

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	\$2,152,842	\$2,610,791	82.46%	\$4,016,601	53.6%	\$1,863,759
2000 - Non-Instructional Salaries	\$903,790	\$821,820	109.97%	\$1,264,338	71.48%	\$360,548
3000 - Employee Benefits	\$1,259,508	\$1,334,811	94.36%	\$2,053,555	61.33%	\$794,047
4000 - Supplies and Materials	\$91,181	\$176,800	51.57%	\$272,000	33.52%	\$180,819
5000 - Other Operating Expenses and Services	\$291,669	\$231,518	125.98%	\$356,181	81.89%	\$64,512
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$234,948	\$228,535	102.81%	\$351,593	66.82%	\$116,645
Totals	\$4,933,938	\$5,404,274	91.3%	\$8,314,268	59.34%	\$3,380,330

Additional Comments

Expenditures reflect certificated and classified salaries as well as, staff training and implementation of Canvas learning management system as well as preparing for the WASC accreditation visit.

**Metropolitan Education District
2021-22 Q3**

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	\$586,396	\$613,533	95.58%	\$876,475	66.9%	\$290,079
2000 - Non-Instructional Salaries	\$391,048	\$359,232	108.86%	\$513,188	76.2%	\$122,140
3000 - Employee Benefits	\$511,479	\$586,979	87.14%	\$838,541	61%	\$327,062
4000 - Supplies and Materials	\$26,795	\$120,995	22.15%	\$172,850	15.5%	\$146,055
5000 - Other Operating Expenses and Services	\$200,874	\$206,386	97.33%	\$294,837	68.13%	\$93,963
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$70,419	\$93,682	75.17%	\$133,831	52.62%	\$63,412
Totals	\$1,787,011	\$1,980,805	90.22%	\$2,829,722	63.15%	\$1,042,711

Additional Comments

Not Entered

Milpitas Unified
2021-22 Q3

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	\$458,065	\$363,300	126.08%	\$519,000	88.26%	\$60,935
2000 - Non-Instructional Salaries	\$63,740	\$71,036	89.73%	\$101,480	62.81%	\$37,740
3000 - Employee Benefits	\$173,336	\$142,979	121.23%	\$204,255	84.86%	\$30,919
4000 - Supplies and Materials	\$295	\$1,120	26.34%	\$1,600	18.44%	\$1,305
5000 - Other Operating Expenses and Services	\$2,524	\$2,345	107.63%	\$3,350	75.34%	\$826
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$32,244	\$25,821	124.88%	\$36,887	87.41%	\$4,643
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$730,204	\$606,600	120.38%	\$866,572	84.26%	\$136,368

Additional Comments

In Q3, MAE has used CAEP funds to pay for salaries and benefits of regular certificated staff assigned to the High School Diploma, High School Equivalency, and ESL classes. Certificated staff includes the Transition and ESL Program Specialists. Classified salaries and corresponding benefits and partial administrators' salaries come out of this fund. A small portion of the allocations was used for instructional materials and school operations.

**San Jose-Evergreen CCD
2021-22 Q3**

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	\$192,647	\$191,692	100.5%	\$273,846	70.35%	\$81,199
2000 - Non-Instructional Salaries	\$347,208	\$373,269	93.02%	\$533,241	65.11%	\$186,033
3000 - Employee Benefits	\$276,162	\$313,802	88.01%	\$448,288	61.6%	\$172,126
4000 - Supplies and Materials	\$15,723	\$17,500	89.85%	\$25,000	62.89%	\$9,277
5000 - Other Operating Expenses and Services	\$44,558	\$112,089	39.75%	\$160,127	27.83%	\$115,569
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$43,815	\$46,778	93.67%	\$66,826	65.57%	\$23,011
Totals	\$920,113	\$1,055,130	87.2%	\$1,507,328	61.04%	\$587,215

Additional Comments

The Transition Specialists, located San Jose City College and Evergreen Valley college tirelessly working to recruit adult learners from the community by attending events in the community, posting flyers in local shopping areas, etc. The goal is to recruit more students into the educational system and train them at various levels and prepare them for employment opportunities. Both colleges are putting efforts to expand ESL, Basic Skills and CTE programs to bridge students to credit programs. Limited number of non-credit summer classes are offered in non-credit area. Efforts are underway to expand partnerships with community organizations for creating cross referral system for education and basic needs services for the students. The Center for Economic mobility of SJECCD is providing Consortium leadership to drive the agenda for CFAD and 3 year planning.

Santa Clara Unified

2021-22 Q3

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	\$551,318	\$679,653	81.12%	\$906,204	60.84%	\$354,886
2000 - Non-Instructional Salaries	\$291,836	\$382,001	76.4%	\$509,334	57.3%	\$217,498
3000 - Employee Benefits	\$269,587	\$327,434	82.33%	\$436,578	61.75%	\$166,991
4000 - Supplies and Materials	\$13,075	\$72,089	18.14%	\$96,119	13.6%	\$83,044
5000 - Other Operating Expenses and Services	\$63,316	\$219,317	28.87%	\$292,423	21.65%	\$229,107
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$15,258	\$33,442	45.63%	\$44,589	34.22%	\$29,331
Totals	\$1,204,390	\$1,713,935	70.27%	\$2,285,247	52.7%	\$1,080,857

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, and Adults with Disabilities. Credentialed staff include Instructors, Transition Specialists, Program Supervisors; 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.

West Valley-Mission CCD

2021-22 Q3

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	\$33,688	\$77,765	43.32%	\$103,686	32.49%	\$69,998
2000 - Non-Instructional Salaries	\$165,510	\$177,899	93.04%	\$237,198	69.78%	\$71,688
3000 - Employee Benefits	\$96,333	\$85,475	112.7%	\$113,966	84.53%	\$17,633
4000 - Supplies and Materials	\$8,060	\$89,221	9.03%	\$118,961	6.78%	\$110,901
5000 - Other Operating Expenses and Services	\$99,612	\$85,130	117.01%	\$113,507	87.76%	\$13,895
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$6,969	0%	\$9,292	0%	\$9,292
Totals	\$403,203	\$522,458	77.17%	\$696,610	57.88%	\$293,407

Additional Comments

The district is working to continue to update budget usage as multiple hires have occurred this year, and balancing temporary hires into the budget continues. The programs continue to be the primary focus for all spending.



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