

Campbell Union High 2021-22 Q1

Submitted

Approved by Kishan Vujjeni

| Object Code | Year to Date (YTD) Expenditure | YTD Forecast | % Expended of YTD Forecast | Project Budget | % Expended of Project Budget | Budget Remaining |
|--|--------------------------------|------------------|----------------------------|--------------------|------------------------------|--------------------|
| 1000 - Instructional Salaries | \$243,202 | \$255,000 | 95.37% | \$1,700,000 | 14.31% | \$1,456,798 |
| 2000 - Non-Instructional Salaries | \$86,578 | \$105,000 | 82.46% | \$700,000 | 12.37% | \$613,422 |
| 3000 - Employee Benefits | \$178,443 | \$180,000 | 99.14% | \$1,200,000 | 14.87% | \$1,021,557 |
| 4000 - Supplies and Materials | \$3,561 | \$89,845 | 3.96% | \$598,966 | 0.59% | \$595,405 |
| 5000 - Other Operating Expenses and Services | \$21,569 | \$89,845 | 24.01% | \$598,966 | 3.6% | \$577,397 |
| 6000 - Capital Outlay | \$0 | \$7,500 | 0% | \$50,000 | 0% | \$50,000 |
| 7000 - Other Outgo | \$0 | \$0 | 100% | \$0 | 100% | \$0 |
| Indirect Costs | \$0 | \$36,360 | 0% | \$242,397 | 0% | \$242,397 |
| Totals | \$533,353 | \$763,549 | 69.85% | \$5,090,329 | 10.48% | \$4,556,976 |

Additional Comments

Funds have been expended for instructional and student support salaries including release time to provide digital literacy. A weeklong orientation and digital literacy bootcamp is provided to students before placement. Other activities address all elements of the Annual Plan.

East Side Union High 2021-22 Q1

Submitted

Approved by Kishan Vujjeni

| Object Code | Year to Date (YTD) Expenditure | YTD Forecast | % Expended of YTD Forecast | Project Budget | % Expended of Project Budget | Budget Remaining |
|--|--------------------------------|------------------|----------------------------|--------------------|------------------------------|--------------------|
| 1000 - Instructional Salaries | \$436,534 | \$401,660 | 108.68% | \$4,016,601 | 10.87% | \$3,580,067 |
| 2000 - Non-Instructional Salaries | \$264,021 | \$126,434 | 208.82% | \$1,264,338 | 20.88% | \$1,000,317 |
| 3000 - Employee Benefits | \$309,558 | \$205,356 | 150.74% | \$2,053,555 | 15.07% | \$1,743,997 |
| 4000 - Supplies and Materials | \$1,130 | \$27,200 | 4.15% | \$272,000 | 0.42% | \$270,870 |
| 5000 - Other Operating Expenses and Services | \$13,047 | \$35,618 | 36.63% | \$356,181 | 3.66% | \$343,134 |
| 6000 - Capital Outlay | \$0 | \$0 | 100% | \$0 | 100% | \$0 |
| 7000 - Other Outgo | \$0 | \$0 | 100% | \$0 | 100% | \$0 |
| Indirect Costs | \$51,164 | \$35,159 | 145.52% | \$351,593 | 14.55% | \$300,429 |
| Totals | \$1,075,454 | \$831,427 | 129.35% | \$8,314,268 | 12.94% | \$7,238,814 |

Additional Comments

Not Entered

**Metropolitan Education District
2021-22 Q1**

Submitted

Approved by Kishan Vujjeni

| Object Code | Year to Date (YTD) Expenditure | YTD Forecast | % Expended of YTD Forecast | Project Budget | % Expended of Project Budget | Budget Remaining |
|--|--------------------------------|------------------|----------------------------|--------------------|------------------------------|--------------------|
| 1000 - Instructional Salaries | \$313,552 | \$219,119 | 143.1% | \$876,475 | 35.77% | \$562,923 |
| 2000 - Non-Instructional Salaries | \$176,468 | \$128,297 | 137.55% | \$513,188 | 34.39% | \$336,720 |
| 3000 - Employee Benefits | \$246,286 | \$209,635 | 117.48% | \$838,541 | 29.37% | \$592,255 |
| 4000 - Supplies and Materials | \$1,714 | \$43,213 | 3.97% | \$172,850 | 0.99% | \$171,136 |
| 5000 - Other Operating Expenses and Services | \$137,485 | \$73,709 | 186.52% | \$294,837 | 46.63% | \$157,352 |
| 6000 - Capital Outlay | \$0 | \$0 | 100% | \$0 | 100% | \$0 |
| 7000 - Other Outgo | \$0 | \$0 | 100% | \$0 | 100% | \$0 |
| Indirect Costs | \$0 | \$33,458 | 0% | \$133,831 | 0% | \$133,831 |
| Totals | \$875,505 | \$707,431 | 123.76% | \$2,829,722 | 30.94% | \$1,954,217 |

Additional Comments

CAEP funds are utilized for certificated and classified salaries, along with benefits, to also offer instruction and support for students enrolled in High School Diploma, High School Equivalency, ESL, and Career and Technical Education programs. SVAE's Credentialed staff include instructors, transition specialists, academic counselors, and program coordinators; classified salaries include administrative support, including registration, attendance, and TE reporting. SVAE CAEP funds also provide Disabilities Support Services for students within the SBCAE Consortium.

Milpitas Unified
2021-22 Q1

Submitted

Approved by Kishan Vujjeni

| Object Code | Year to Date (YTD) Expenditure | YTD Forecast | % Expended of YTD Forecast | Project Budget | % Expended of Project Budget | Budget Remaining |
|--|--------------------------------|------------------|----------------------------|------------------|------------------------------|------------------|
| 1000 - Instructional Salaries | \$95,918 | \$111,253 | 86.22% | \$556,264 | 17.24% | \$460,346 |
| 2000 - Non-Instructional Salaries | \$17,549 | \$10,926 | 160.61% | \$54,631 | 32.12% | \$37,082 |
| 3000 - Employee Benefits | \$41,726 | \$43,069 | 96.88% | \$215,344 | 19.38% | \$173,618 |
| 4000 - Supplies and Materials | \$62 | \$59 | 105.08% | \$295 | 21.02% | \$233 |
| 5000 - Other Operating Expenses and Services | \$1,177 | \$630 | 186.77% | \$3,151 | 37.35% | \$1,974 |
| 6000 - Capital Outlay | \$0 | \$0 | 100% | \$0 | 100% | \$0 |
| 7000 - Other Outgo | \$0 | \$0 | 100% | \$0 | 100% | \$0 |
| Indirect Costs | \$0 | \$7,377 | 0% | \$36,887 | 0% | \$36,887 |
| Totals | \$156,432 | \$173,314 | 90.26% | \$866,572 | 18.05% | \$710,140 |

Additional Comments

Not Entered

**San Jose-Evergreen CCD
2021-22 Q1**

Submitted

Approved by Kishan Vujjeni

| Object Code | Year to Date (YTD) Expenditure | YTD Forecast | % Expended of YTD Forecast | Project Budget | % Expended of Project Budget | Budget Remaining |
|--|--------------------------------|------------------|----------------------------|--------------------|------------------------------|--------------------|
| 1000 - Instructional Salaries | \$66,332 | \$54,769 | 121.11% | \$273,846 | 24.22% | \$207,514 |
| 2000 - Non-Instructional Salaries | \$196,007 | \$106,648 | 183.79% | \$533,241 | 36.76% | \$337,234 |
| 3000 - Employee Benefits | \$143,054 | \$89,658 | 159.56% | \$448,288 | 31.91% | \$305,234 |
| 4000 - Supplies and Materials | \$6,471 | \$5,000 | 129.42% | \$25,000 | 25.88% | \$18,529 |
| 5000 - Other Operating Expenses and Services | \$6 | \$32,025 | 0.02% | \$160,127 | 0% | \$160,121 |
| 6000 - Capital Outlay | \$0 | \$0 | 100% | \$0 | 100% | \$0 |
| 7000 - Other Outgo | \$0 | \$0 | 100% | \$0 | 100% | \$0 |
| Indirect Costs | \$0 | \$13,365 | 0% | \$66,826 | 0% | \$66,826 |
| Totals | \$411,870 | \$301,466 | 136.62% | \$1,507,328 | 27.32% | \$1,095,458 |

Additional Comments

Not Entered

Santa Clara Unified
2021-22 Q1

Submitted

Approved by Kishan Vujjeni

| Object Code | Year to Date (YTD) Expenditure | YTD Forecast | % Expended of YTD Forecast | Project Budget | % Expended of Project Budget | Budget Remaining |
|--|--------------------------------|------------------|----------------------------|--------------------|--|--------------------|
| 1000 - Instructional Salaries | \$153,895 | \$181,241 | 84.91% | \$906,204 | 16.98% | \$752,309 |
| 2000 - Non-Instructional Salaries | \$91,036 | \$101,867 | 89.37% | \$509,334 | 17.87% | \$418,298 |
| 3000 - Employee Benefits | \$86,823 | \$87,316 | 99.44% | \$436,578 | 19.89% | \$349,755 |
| 4000 - Supplies and Materials | \$3,302 | \$19,224 | 17.18% | \$96,119 | 3.44% | \$92,817 |
| 5000 - Other Operating Expenses and Services | \$3,491 | \$58,485 | 5.97% | \$292,423 | 1.19% | \$288,932 |
| 6000 - Capital Outlay | \$0 | \$0 | 100% | \$0 | 100% | \$0 |
| 7000 - Other Outgo | \$0 | \$0 | 100% | \$0 | 100% | \$0 |
| Indirect Costs | \$0 | \$8,918 | 0% | \$44,589 | 0% | \$44,589 |
| Totals | \$338,547 | \$457,049 | 74.07% | \$2,285,247 | 14.81%  | \$1,946,700 |

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, Adults with Disabilities and K12 Student Support. Credentialed staff include instructors, transition specialists, program supervisors; classified salaries include administrative support, including registration, attendance, and TE reporting. SCAE CAEP funds also provide Disabilities Support Services for students in the SBCEA Consortium.

**West Valley-Mission CCD
2021-22 Q1**

Submitted by Eric Grabel
Approved by Kishan Vujjeni

| Object Code | Year to Date (YTD) Expenditure | YTD Forecast | % Expended of YTD Forecast | Project Budget | % Expended of Project Budget | Budget Remaining |
|--|-----------------------------------|------------------|-------------------------------------|-------------------|---------------------------------------|---------------------|
| 1000 - Instructional Salaries | \$9,104 | \$25,922 | 35.12% | \$103,686 | 8.78% | \$94,582 |
| 2000 - Non-Instructional Salaries | \$41,779 | \$59,300 | 70.45% | \$237,198 | 17.61% | \$195,419 |
| 3000 - Employee Benefits | \$25,576 | \$34,115 | 74.97% | \$136,458 | 18.74% | \$110,882 |
| 4000 - Supplies and Materials | \$1,431 | \$29,740 | 4.81% | \$118,961 | 1.2% | \$117,530 |
| 5000 - Other Operating Expenses and Services | \$2,786 | \$21,327 | 13.06% | \$85,307 | 3.27% | \$82,521 |
| 6000 - Capital Outlay | \$0 | \$0 | 100% | \$0 | 100% | \$0 |
| 7000 - Other Outgo | \$0 | \$0 | 100% | \$0 | 100% | \$0 |
| Indirect Costs | \$0 | \$3,750 | 0% | \$15,000 | 0% | \$15,000 |
| Totals | \$80,676 | \$174,153 | 46.32% | \$696,610 | 11.58% | \$615,934 |

Additional Comments

No non-credit classes were offered in ESL, short-term vocational, students with disabilities, workforce preparation, and citizenship for Summer 2021 to support students transitions into credit programs and the workforce. CAEP funds provided transition support, funding two Transition Specialists, one at Mission College and the second at West Valley. Funds were utilized for support for work related to the consortia and partnerships with adult schools such as IET stipends, participation in faculty workgroups, student supports, administration support, and the development of new noncredit courses and programs. Overall, the expenditures are in line with Annual and 3 year plan and SBCAE Charter.



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