


## Campbell Union High 2021-22 Q2

Submitted by Dr. Usha Narayanan

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	\$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
<b>Totals</b>	<b>\$1,326,512</b>	<b>\$1,272,582</b>	<b>104.24%</b>	<b>\$5,090,329</b>	<b>26.06%</b> 	<b>\$3,763,817</b>

### 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 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	\$1,365,909	\$1,204,980	113.36%	\$4,016,601	34.01%	\$2,650,692
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	\$106,854	140.74%	\$356,181	42.22%	\$205,797
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
<b>Totals</b>	<b>\$3,057,093</b>	<b>\$2,494,280</b>	<b>122.56%</b>	<b>\$8,314,268</b>	<b>36.77%</b>	<b>\$5,257,175</b>

### 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 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	\$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
<b>Totals</b>	<b>\$1,237,572</b>	<b>\$1,414,861</b>	<b>87.47%</b>	<b>\$2,829,722</b>	<b>43.73%</b>	<b>\$1,592,150</b>

### 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 **Giuliana Brahim**  
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	\$285,480	\$278,132	102.64%	\$556,264	51.32%	\$270,784
2000 - Non-Instructional Salaries	\$29,402	\$27,316	107.64%	\$54,631	53.82%	\$25,229
3000 - Employee Benefits	\$108,342	\$107,672	100.62%	\$215,344	50.31%	\$107,002
4000 - Supplies and Materials	\$295	\$148	200%	\$295	100%	\$0
5000 - Other Operating Expenses and Services	\$1,804	\$1,576	114.5%	\$3,151	57.25%	\$1,347
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$20,112	\$18,444	109.05%	\$36,887	54.52%	\$16,775
<b>Totals</b>	<b>\$445,435</b>	<b>\$433,286</b>	<b>102.8%</b>	<b>\$866,572</b>	<b>51.4%</b>	<b>\$421,137</b>

**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 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	\$139,619	\$109,538	127.46%	\$273,846	50.98%	\$134,227
2000 - Non-Instructional Salaries	\$253,114	\$213,296	118.67%	\$533,241	47.47%	\$280,127
3000 - Employee Benefits	\$195,819	\$179,315	109.2%	\$448,288	43.68%	\$252,469
4000 - Supplies and Materials	\$15,723	\$10,000	157.23%	\$25,000	62.89%	\$9,277
5000 - Other Operating Expenses and Services	\$900	\$64,051	1.41%	\$160,127	0.56%	\$159,227
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
<b>Totals</b>	<b>\$605,175</b>	<b>\$602,931</b>	<b>100.37%</b>	<b>\$1,507,328</b>	<b>40.15%</b>	<b>\$902,153</b>

**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 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	\$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
<b>Totals</b>	<b>\$773,493</b>	<b>\$1,028,361</b>	<b>75.22%</b>	<b>\$2,285,247</b>	<b>33.85%</b>	<b>\$1,511,754</b>

**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 SBCAE 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 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	\$17,998	\$51,843	34.72%	\$103,686	17.36%	\$85,688
2000 - Non-Instructional Salaries	\$97,754	\$118,599	82.42%	\$237,198	41.21%	\$139,444
3000 - Employee Benefits	\$58,630	\$68,229	85.93%	\$136,458	42.97%	\$77,828
4000 - Supplies and Materials	\$5,882	\$59,481	9.89%	\$118,961	4.94%	\$113,079
5000 - Other Operating Expenses and Services	\$5,837	\$42,654	13.68%	\$85,307	6.84%	\$79,470
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$7,500	0%	\$15,000	0%	\$15,000
<b>Totals</b>	<b>\$186,101</b>	<b>\$348,305</b>	<b>53.43%</b>	<b>\$696,610</b>	<b>26.72%</b> 	<b>\$510,509</b>

**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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