

### 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
<b>Totals</b>	<b>\$533,353</b>	<b>\$763,549</b>	<b>69.85%</b>	<b>\$5,090,329</b>	<b>10.48%</b>	<b>\$4,556,976</b>

**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
<b>Totals</b>	<b>\$1,075,454</b>	<b>\$831,427</b>	<b>129.35%</b>	<b>\$8,314,268</b>	<b>12.94%</b>	<b>\$7,238,814</b>

**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
<b>Totals</b>	<b>\$875,505</b>	<b>\$707,431</b>	<b>123.76%</b>	<b>\$2,829,722</b>	<b>30.94%</b>	<b>\$1,954,217</b>

**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
<b>Totals</b>	<b>\$156,432</b>	<b>\$173,314</b>	<b>90.26%</b>	<b>\$866,572</b>	<b>18.05%</b>	<b>\$710,140</b>

**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
<b>Totals</b>	<b>\$411,870</b>	<b>\$301,466</b>	<b>136.62%</b>	<b>\$1,507,328</b>	<b>27.32%</b>	<b>\$1,095,458</b>

**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
<b>Totals</b>	<b>\$338,547</b>	<b>\$457,049</b>	<b>74.07%</b>	<b>\$2,285,247</b>	<b>14.81%</b>	<b>\$1,946,700</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, 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	\$0	\$21,327	0%	\$85,307	0%	\$85,307
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$2,786	\$3,750	74.29%	\$15,000	18.57%	\$12,214
<b>Totals</b>	<b>\$80,676</b>	<b>\$174,153</b>	<b>46.32%</b>	<b>\$696,610</b>	<b>11.58%</b>	<b>\$615,934</b>

#### 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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