

Campbell Union High 2022-23 Q1

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	\$313,976	\$285,643	109.92%	\$1,904,287	16.49%	\$1,590,311
2000 - Non-Instructional Salaries	\$130,308	\$108,284	120.34%	\$721,893	18.05%	\$591,585
3000 - Employee Benefits	\$229,199	\$194,444	117.87%	\$1,296,294	17.68%	\$1,067,095
4000 - Supplies and Materials	\$171,181	\$68,228	250.9%	\$454,852	37.63%	\$283,671
5000 - Other Operating Expenses and Services	\$25,993	\$88,672	29.31%	\$591,146	4.4%	\$565,153
6000 - Capital Outlay	\$0	\$73,925	0%	\$492,835	0%	\$492,835
7000 - Other Outgo	\$0	\$37,263	0%	\$248,423	0%	\$248,423
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$870,657	\$856,460	101.66%	\$5,709,730	15.25%	\$4,839,073

Additional Comments

CAEP funds were utilized to provide instruction and support services to learners in our literacy and CTE classes. These funds covered certificated and classified salaries and to take care of facility issues for students to have a conducive learning environment.

East Side Union High 2022-23 Q1

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	\$406,945	\$522,114	77.94%	\$3,263,213	12.47%	\$2,856,268
2000 - Non-Instructional Salaries	\$286,993	\$243,412	117.9%	\$1,521,323	18.86%	\$1,234,330
3000 - Employee Benefits	\$337,568	\$324,632	103.98%	\$2,028,949	16.64%	\$1,691,381
4000 - Supplies and Materials	\$62,991	\$281,940	22.34%	\$1,762,127	3.57%	\$1,699,136
5000 - Other Operating Expenses and Services	\$195,790	\$72,810	268.91%	\$455,063	43.02%	\$259,273
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$49,805	\$56,833	87.63%	\$355,208	14.02%	\$305,403
Totals	\$1,340,092	\$1,501,741	89.24%	\$9,385,883	14.28%	\$8,045,791

Additional Comments

Q1 expenses reflect salaries for certificated and classified staff members, instructional materials such as textbooks, workbooks, and software licensing for ESL, ABE, ASE and CTE programs.

**Metropolitan Education District
2022-23 Q1**

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	\$157,790	\$147,353	107.08%	\$982,356	16.06%	\$824,566
2000 - Non-Instructional Salaries	\$113,713	\$94,581	120.23%	\$630,542	18.03%	\$516,829
3000 - Employee Benefits	\$144,990	\$129,339	112.1%	\$862,261	16.82%	\$717,271
4000 - Supplies and Materials	\$4,827	\$58,270	8.28%	\$388,466	1.24%	\$383,639
5000 - Other Operating Expenses and Services	\$84,797	\$72,127	117.57%	\$480,847	17.63%	\$396,050
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$22,530	0%	\$150,200	0%	\$150,200
Totals	\$506,117	\$524,201	96.55%	\$3,494,672	14.48%	\$2,988,555

Additional Comments

Q1 CAEP funds were used for certificated and classified salaries to support our ESL, HSD and HSE programs. We have 13.6 FTEs for Certificated staff and 11.16 FTEs for Classified Staff. Some of these positions are our AFT teachers, one transition specialist, one counselor, program registrars, and our assessment technician. Other expenses included are typical operating costs to support our Adult Ed programs on a day to day basis.

Milpitas Unified
2022-23 Q1

Submitted by 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	\$82,507	\$95,649	86.26%	\$478,245	17.25%	\$395,738
2000 - Non-Instructional Salaries	\$31,444	\$22,201	141.63%	\$111,006	28.33%	\$79,562
3000 - Employee Benefits	\$46,261	\$56,971	81.2%	\$284,855	16.24%	\$238,594
4000 - Supplies and Materials	\$70	\$437	16%	\$2,187	3.2%	\$2,117
5000 - Other Operating Expenses and Services	\$1,192	\$631	188.91%	\$3,155	37.78%	\$1,963
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$8,187	\$8,794	93.09%	\$43,972	18.62%	\$35,785
Totals	\$169,661	\$184,684	91.87%	\$923,420	18.37%	\$753,759

Additional Comments

Q1 CAEP funds are used to pay for certificated and classified staff salaries and benefits to provide instructional services and support to adult learners enrolled in the ESL, ASE, ABE, and CTE classes. Staff includes 13 certificated staff, 01 FT Transition Specialist, 01 FT ESL Program Specialist, 01 FT CTE Program Specialist, 04 classified staff, and a partial salary of the site administrator. Quarter 1 reflects structural changes to meet the needs of our learners and fulfill the 9% salary increase per union negotiations, retro active to July 2022.

**San Jose-Evergreen CCD
2022-23 Q1**

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	\$64,611	\$48,647	132.82%	\$243,235	26.56%	\$178,624
2000 - Non-Instructional Salaries	\$90,688	\$91,309	99.32%	\$456,543	19.86%	\$365,855
3000 - Employee Benefits	\$73,430	\$79,951	91.84%	\$399,753	18.37%	\$326,323
4000 - Supplies and Materials	\$0	\$1,275	0%	\$6,374	0%	\$6,374
5000 - Other Operating Expenses and Services	\$91	\$92,922	0.1%	\$464,611	0.02%	\$464,520
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$14,627	0%	\$73,135	0%	\$73,135
Totals	\$228,820	\$328,730	69.61%	\$1,643,651	13.92%	\$1,414,831

Additional Comments

Not Entered

Santa Clara Unified
2022-23 Q1

Submitted by Carrie Casto

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	\$138,711	\$145,280	95.48%	\$968,534	14.32%	\$829,823
2000 - Non-Instructional Salaries	\$112,183	\$74,731	150.12%	\$498,209	22.52%	\$386,026
3000 - Employee Benefits	\$96,688	\$78,615	122.99%	\$524,102	18.45%	\$427,414
4000 - Supplies and Materials	\$12,844	\$69,005	18.61%	\$460,036	2.79%	\$447,192
5000 - Other Operating Expenses and Services	\$22,531	\$26,486	85.07%	\$176,570	12.76%	\$154,039
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$12,861	0%	\$85,738	0%	\$85,738
Totals	\$382,957	\$406,978	94.1%	\$2,713,189	14.11%	\$2,330,232

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 SBCAE Disabilities Specialist.

West Valley-Mission CCD
2022-23 Q1

Submitted by Eric Grabel
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	\$7,251	\$2,054	353.02%	\$20,540	35.3%	\$13,289
2000 - Non-Instructional Salaries	\$59,998	\$23,702	253.13%	\$237,024	25.31%	\$177,026
3000 - Employee Benefits	\$28,860	\$12,247	235.65%	\$122,469	23.57%	\$93,609
4000 - Supplies and Materials	\$1,383	\$817	169.26%	\$8,171	16.93%	\$6,788
5000 - Other Operating Expenses and Services	\$0	\$3,752	0%	\$37,518	0%	\$37,518
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$25,424	0%	\$254,237	0%	\$254,237
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$97,492	\$67,996	143.38%	\$679,959	14.34%	\$582,467

Additional Comments

Q1 CAEP funds were used for expenses for Transition Specialist staff, stipends for faculty to participate in workgroups, curriculum development, and textbooks for Noncredit classes such as ESL.



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