

### Campbell Union High 2022-23 Q1

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	\$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
<b>Totals</b>	<b>\$870,657</b>	<b>\$856,460</b>	<b>101.66%</b>	<b>\$5,709,730</b>	<b>15.25%</b>	<b>\$4,839,073</b>

**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 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	\$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
<b>Totals</b>	<b>\$1,340,092</b>	<b>\$1,501,741</b>	<b>89.24%</b>	<b>\$9,385,883</b>	<b>14.28%</b>	<b>\$8,045,791</b>

**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 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	\$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
<b>Totals</b>	<b>\$506,117</b>	<b>\$524,201</b>	<b>96.55%</b>	<b>\$3,494,672</b>	<b>14.48%</b>	<b>\$2,988,555</b>

**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 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	\$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
<b>Totals</b>	<b>\$169,661</b>	<b>\$184,684</b>	<b>91.87%</b>	<b>\$923,420</b>	<b>18.37%</b>	<b>\$753,759</b>

**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 Kishan Vujjeni

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	\$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
<b>Totals</b>	<b>\$228,820</b>	<b>\$328,730</b>	<b>69.61%</b>	<b>\$1,643,651</b>	<b>13.92%</b>	<b>\$1,414,831</b>

#### Additional Comments

San Jose City College (SJCC) activities for this quarter included outreach coordinator connecting and promoting adult learners for non-credit courses for Fall 2022, providing registration assistance by the non-credit counselor, connecting with non-credit ESL faculty for enrollment discussion, and an administrator meeting with Milpitas Adult School partners for upcoming non-credit allied health programs, processing documents to support faculty workgroup meetings, and data collection and review of non-credit courses offered at SJCC.

EVC is partnering with Santa Clara Adult Education (SCAE) to begin a noncredit adult education teacher preparation pathway. Santa Clara Adult Education is applying to the state of California to be an accredited program, which they will manage in terms of reporting and the required mentoring of new teachers. EVC is partnering to create the curriculum, which includes the accreditation standards, and will oversee the teaching schedule and staffing. EVC will partner with SCAE to onboard student teachers, course delivery, and mentoring of student teachers.

During this first quarter, Evergreen Valley College has worked in a number of new directions to support Adult Education students and our partner organizations. After a non-profit partner with San Jose Public Library dropped out, the San Jose Public Library contact EVC to partner with them on offering noncredit ESL courses. EVC offered one noncredit ESL course in the fall at one SJPL location, and will expand the offerings to two noncredit classes in the spring semester. There is interest to potentially expand this across the SJPL system.

EVC is in the early stages of partnering with Milpitas Adult Education on an Advanced Manufacturing pathway. Several meetings have occurred and there is interest to move forward. In order to demystify various technical pathways in Advanced Manufacturing, Business Information Modeling, Computer-Aided Design and Drafting, Automotive, and Water Technology, EVC hosted a Career Exploration Fair in early December. These technician pathways lead to careers that pay family-supporting wages and are known as 'middle-skilled employment' because an advanced degree is not required.

This semester, EVC began offering tutoring to adult education students in a GED/HSD program at East Side Adult Education. Tutoring services are available online and include support for student in EVC's Open Computer Lab. In the spring semester, EVC

will begin a pilot to offer advanced career assessment and counseling to students in a pre-GED/HSD or GED/HSD program. ‘Advanced’ is used here to denote 1:1 career counseling with an in-depth review of the students’ career assessments and creating an action plan.

EVC is also working with Elmwood Correctional Center to offer classes in Auto motive. This will expand to other pathways, such as CADD and BIM, as more faculty are identified.

Q1 Expenses also covered Consortium administration and other associated consortium wide expenses.

### Santa Clara Unified 2022-23 Q1

Submitted by Carrie Casto

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	\$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
<b>Totals</b>	<b>\$382,957</b>	<b>\$406,978</b>	<b>94.1%</b>	<b>\$2,713,189</b>	<b>14.11%</b>	<b>\$2,330,232</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, 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 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	\$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
<b>Totals</b>	<b>\$97,492</b>	<b>\$67,996</b>	<b>143.38%</b>	<b>\$679,959</b>	<b>14.34%</b>	<b>\$582,467</b>

**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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