

Campbell Union High

2022-23 Q3

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	\$1,218,498	\$1,142,572	106.65%	\$1,904,287	63.99%	\$685,789
2000 - Non-Instructional Salaries	\$489,725	\$433,136	113.07%	\$721,893	67.84%	\$232,168
3000 - Employee Benefits	\$804,796	\$777,776	103.47%	\$1,296,294	62.08%	\$491,498
4000 - Supplies and Materials	\$235,638	\$272,911	86.34%	\$454,852	51.81%	\$219,214
5000 - Other Operating Expenses and Services	\$83,344	\$354,688	23.5%	\$591,146	14.1%	\$507,802
6000 - Capital Outlay	\$241,692	\$295,701	81.74%	\$492,835	49.04%	\$251,143
7000 - Other Outgo	\$0	\$149,054	0%	\$248,423	0%	\$248,423
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$3,073,693	\$3,425,838	89.72%	\$5,709,730	53.83%	\$2,636,037

Additional Comments

Instructional and support staff salaries and benefits are covered in object codes 1000-3000. Instructional supplies and necessary contracts have been covered in object codes 5000 and 6000. Some positions still remain unfilled. With the approval of the consortium steering committee we will be making capital expenditure to space to our existing facilities to meet the demand for classes. These will be reflected in the 6000 Object code.

East Side Union High

2022-23 Q3

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	\$2,119,203	\$815,803	259.77%	\$3,263,213	64.94%	\$1,144,010
2000 - Non-Instructional Salaries	\$1,040,269	\$380,331	273.52%	\$1,521,323	68.38%	\$481,054
3000 - Employee Benefits	\$1,388,013	\$507,237	273.64%	\$2,028,949	68.41%	\$640,936
4000 - Supplies and Materials	\$109,138	\$440,532	24.77%	\$1,762,127	6.19%	\$1,652,989
5000 - Other Operating Expenses and Services	\$419,728	\$113,766	368.94%	\$455,063	92.24%	\$35,335
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$172,098	\$88,802	193.8%	\$355,208	48.45%	\$183,110
Totals	\$5,248,449	\$2,346,471	223.67%	\$9,385,883	55.92%	\$4,137,434

Additional Comments

1000 - 3000 - Salaries are on track with the projected expenditures through Q3. 4000 Class sets of chrome carts, classroom projectors, iPads, Owls for hyflex instruction were purchased and received in May - expenses will be reflected in Q4, 5000 - Includes contracts for software, GFS, Postage. etc..

**Metropolitan Education District
2022-23 Q3**

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	\$590,473	\$245,589	240.43%	\$982,356	60.11%	\$391,883
2000 - Non-Instructional Salaries	\$344,192	\$157,636	218.35%	\$630,542	54.59%	\$286,350
3000 - Employee Benefits	\$456,208	\$215,565	211.63%	\$862,261	52.91%	\$406,053
4000 - Supplies and Materials	\$27,376	\$97,117	28.19%	\$388,466	7.05%	\$361,090
5000 - Other Operating Expenses and Services	\$217,041	\$120,212	180.55%	\$480,847	45.14%	\$263,806
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$60,650	\$37,550	161.52%	\$150,200	40.38%	\$89,550
Totals	\$1,695,940	\$873,668	194.12%	\$3,494,672	48.53%	\$1,798,732

Additional Comments

CAEP expenses for Q3 continues to support our annual plan. All positions charged to CAEP during Q3 are the same as the prior quarters and aligned with the Consortium's fiscal requirements.

Milpitas Unified

2022-23 Q3

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	\$416,783	\$334,772	124.5%	\$478,245	87.15%	\$61,462
2000 - Non-Instructional Salaries	\$102,776	\$77,704	132.27%	\$111,006	92.59%	\$8,230
3000 - Employee Benefits	\$196,346	\$199,399	98.47%	\$284,855	68.93%	\$88,509
4000 - Supplies and Materials	\$70	\$1,531	4.57%	\$2,187	3.2%	\$2,117
5000 - Other Operating Expenses and Services	\$2,488	\$2,209	112.66%	\$3,155	78.86%	\$667
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$36,159	\$30,780	117.47%	\$43,972	82.23%	\$7,813
Totals	\$754,622	\$646,394	116.74%	\$923,420	81.72%	\$168,798

Additional Comments

In Q3 CAEP funds were 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, and Family Literacy K12-Success. Credentialed staff include instructors, and transition and program specialists; classified salaries in administrative positions, including registration, attendance, and TE data reporting. Additionally, CAEP funds were used to pay for salary increases retro active to the beginning of the year.

**San Jose-Evergreen CCD
2022-23 Q3**

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	\$234,207	\$145,941	160.48%	\$243,235	96.29%	\$9,028
2000 - Non-Instructional Salaries	\$275,637	\$273,926	100.62%	\$456,543	60.37%	\$180,906
3000 - Employee Benefits	\$251,631	\$239,852	104.91%	\$399,753	62.95%	\$148,122
4000 - Supplies and Materials	\$1,266	\$3,824	33.1%	\$6,374	19.86%	\$5,108
5000 - Other Operating Expenses and Services	\$69,308	\$278,767	24.86%	\$464,611	14.92%	\$395,303
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$43,881	0%	\$73,135	0%	\$73,135
Totals	\$832,049	\$986,191	84.37%	\$1,643,651	50.62%	\$811,602

Additional Comments

Evergreen Valley CAEP funding was expended in quarter three to serve new partnerships. Evergreen Valley College has a new partnership with the San Jose Public Library to offer noncredit ESL instruction to community members at library sites around San Jose. The pilot occurred this quarter, and it proved so successful, that the partnership is expanding in the fall semester to other SJPL sites, specifically in east San Jose, where the highest poverty and largest number of ELL students. Adult education funds were used to support students' enrollment with a Vietnamese-speaking counselor and a Spanish-speaking program assistant. The counselor and program assistant also acted as a liaison between library staff and ESL faculty in order to ensure students were well-served.

Evergreen Valley College continues the partnership with Santa Clara Adult Education and Santa Clara Unified School Districts to create a noncredit pathway to train new teachers for adult education classrooms. The program will be accredited, with specific curriculum designed to fit the accreditation elements. Santa Clara Adult has applied to the state and is currently responding to curricular requests and course syllabi. Those will be completed in the early summer.

Evergreen Valley College is working with an elementary school district to design a noncredit paraeducator pathway as a pathway to classroom teacher. This also links to HS dual enrollment opportunities as well as creating new opportunities for women who are un- or under-employed and interested in attending college and working in education.

Evergreen Valley College is also working with Educare, Catholic Charities, and First Five to offer noncredit parenting classes. The classes will begin in the fall semester at their locations. Noncredit ESL instruction will also occur at several of their 23 Family Resource Centers around east San Jose.

SJCC pilot the non-credit MA evening course at our SJCC Milpitas Extension with collaboration with MUSD Adult Education school. We resulted with 12 interested adult learners and completed five adult learners. Textbook loans were provided and instructor professional development time was provided to review the curriculum and location. In addition, professional development with non-credit/adult education staff and faculty provided to generate input and a sense of belong of non-credit/adult education learners.

In addition, funds were used to support salaries for Consortium staff and meeting expenses.

**Santa Clara Unified
2022-23 Q3**

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	\$555,532	\$583,259	95.25%	\$972,098	57.15%	\$416,566
2000 - Non-Instructional Salaries	\$405,724	\$336,521	120.56%	\$560,868	72.34%	\$155,144
3000 - Employee Benefits	\$344,915	\$326,674	105.58%	\$544,456	63.35%	\$199,541
4000 - Supplies and Materials	\$80,746	\$210,987	38.27%	\$351,645	22.96%	\$270,899
5000 - Other Operating Expenses and Services	\$116,084	\$119,031	97.52%	\$198,385	58.51%	\$82,301
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$34,261	\$51,442	66.6%	\$85,737	39.96%	\$51,476
Totals	\$1,537,262	\$1,627,913	94.43%	\$2,713,189	56.66%	\$1,175,927

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, additional CTE programs in development (Home Care Aide, Administrative Professionals) and Adults with Disabilities. Credentialed staff include Instructors, Transition Specialists, and Program Supervisors; classified salaries include administrative support, including registration, attendance, and TE reporting. CAEP dollars are also used to fund the contract for the SBCEA Disabilities Specialist. In addition, CAEP funds will be used for retro active raises.

**West Valley-Mission CCD
2022-23 Q3**

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	\$21,499	\$48,154	44.65%	\$64,205	33.48%	\$42,706
2000 - Non-Instructional Salaries	\$188,344	\$187,783	100.3%	\$250,377	75.22%	\$62,033
3000 - Employee Benefits	\$95,262	\$108,579	87.74%	\$144,772	65.8%	\$49,510
4000 - Supplies and Materials	\$9,096	\$26,818	33.92%	\$35,757	25.44%	\$26,661
5000 - Other Operating Expenses and Services	\$4,090	\$22,337	18.31%	\$29,783	13.73%	\$25,693
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$1,350	\$116,299	1.16%	\$155,065	0.87%	\$153,715
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$319,641	\$509,969	62.68%	\$679,959	47.01%	\$360,318

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, additional CTE programs in development (personal care assistant, Amazon Web Services training) and Adults with Disabilities. Credentialed staff include Instructors, Transition Specialists, and 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. In addition, CAEP funds are being used to transition adult ed students in Associate Teacher Permit program.



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