

**Gavilan Joint CCD**  
2021-22 Q1

Submitted

Approved by Kristen Arps

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$35,579	\$46,750	76.1%	\$187,000	19.03%	\$151,421
2000 - Non-Instructional Salaries	\$40,260	\$68,000	59.21%	\$272,000	14.8%	\$231,740
3000 - Employee Benefits	\$24,472	\$36,250	67.51%	\$145,000	16.88%	\$120,528
4000 - Supplies and Materials	\$5,164	\$4,375	118.03%	\$17,500	29.51%	\$12,336
5000 - Other Operating Expenses and Services	\$1,190	\$6,500	18.31%	\$26,000	4.58%	\$24,810
6000 - Capital Outlay	\$1,602	\$750	213.6%	\$3,000	53.4%	\$1,398
7000 - Other Outgo	\$0	\$8,856	0%	\$35,425	0%	\$35,425
Indirect Costs	\$0	\$8,574	0%	\$34,296	0%	\$34,296
<b>Totals</b>	<b>\$108,267</b>	<b>\$180,055</b>	<b>60.13%</b>	<b>\$720,221</b>	<b>15.03%</b>	<b>\$611,954</b>

**Additional Comments**

Offering services, book purchases have not yet hit on the budget which is why we are under spent.

**Gilroy Unified**  
2021-22 Q1

Submitted by Greg Camacho-Light

Approved by Kristen Arps

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$35,048	\$46,250	75.78%	\$185,000	18.94%	\$149,952
2000 - Non-Instructional Salaries	\$8,545	\$7,500	113.93%	\$30,000	28.48%	\$21,455
3000 - Employee Benefits	\$10,387	\$16,250	63.92%	\$65,000	15.98%	\$54,613
4000 - Supplies and Materials	\$337	\$13,208	2.55%	\$52,831	0.64%	\$52,494
5000 - Other Operating Expenses and Services	\$3,426	\$1,250	274.08%	\$5,000	68.52%	\$1,574
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$2,750	0%	\$11,000	0%	\$11,000
<b>Totals</b>	<b>\$57,743</b>	<b>\$87,208</b>	<b>66.21%</b>	<b>\$348,831</b>	<b>16.55%</b>	<b>\$291,088</b>

**Additional Comments**

Not Entered

**Morgan Hill Unified**  
2021-22 Q1

Submitted

Approved by Kristen Arps

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$52,957	\$93,072	56.9%	\$372,286	14.22%	\$319,329
2000 - Non-Instructional Salaries	\$24,542	\$28,820	85.16%	\$115,279	21.29%	\$90,737
3000 - Employee Benefits	\$27,592	\$38,609	71.47%	\$154,435	17.87%	\$126,843
4000 - Supplies and Materials	\$41,431	\$11,436	362.28%	\$45,745	90.57%	\$4,314
5000 - Other Operating Expenses and Services	\$7,706	\$3,914	196.91%	\$15,654	49.23%	\$7,948
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$8,807	0%	\$35,229	0%	\$35,229
<b>Totals</b>	<b>\$154,228</b>	<b>\$184,657</b>	<b>83.52%</b>	<b>\$738,628</b>	<b>20.88%</b>	<b>\$584,400</b>

**Additional Comments**

This quarter we opened the school for all classes paying salaries and benefits for staff. We were also able to finally purchase our computers that we ordered pre-COVID and can be seen in the 4000 category. The 5000 category covers the memberships and dues for all regular programs as well as a postcard mailer to share about enrollment. Indirect costs get added in during the 4th quarter.

**San Benito High**  
2021-22 Q1

Submitted  
Approved by Kristen Arps

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$2,132	\$16,250	13.12%	\$65,000	3.28%	\$62,868
2000 - Non-Instructional Salaries	\$9,940	\$10,000	99.4%	\$40,000	24.85%	\$30,060
3000 - Employee Benefits	\$5,413	\$12,501	43.3%	\$50,002	10.83%	\$44,589
4000 - Supplies and Materials	\$1,373	\$2,500	54.92%	\$10,000	13.73%	\$8,627
5000 - Other Operating Expenses and Services	\$15	\$719	2.09%	\$2,875	0.52%	\$2,860
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$2,098	0%	\$8,393	0%	\$8,393
<b>Totals</b>	<b>\$18,873</b>	<b>\$44,068</b>	<b>42.83%</b>	<b>\$176,270</b>	<b>10.71%</b>	<b>\$157,397</b>

**Additional Comments**

Not Entered



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