





Gavilan Joint CCD 2021-22 Q4

Submitted by Rosio Pedroso

Approved by Rosio Pedroso

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$193,288	\$187,000	103.36%	\$187,000	103.36%	 -\$6,288
2000 - Non-Instructional Salaries	\$214,085	\$272,000	78.71%	\$272,000	78.71%	\$57,915
3000 - Employee Benefits	\$114,358	\$145,000	78.87%	\$145,000	78.87%	\$30,642
4000 - Supplies and Materials	\$42,801	\$17,500	244.58%	\$17,500	244.58%	 -\$25,301
5000 - Other Operating Expenses and Services	\$58,534	\$26,000	225.13%	\$26,000	225.13%	 -\$32,534
6000 - Capital Outlay	\$13,494	\$3,000	449.8%	\$3,000	449.8%	 -\$10,494
7000 - Other Outgo	\$1	\$35,425	0%	\$35,425	0%	\$35,424
Indirect Costs	\$34,296	\$34,296	100%	\$34,296	100%	\$0
Totals	\$670,857	\$720,221	93.15%	\$720,221	93.15%	\$49,364

Additional Comments

Declining enrollment due to COVID and loss of staff has affected our ability to spend down allocation. Our enrollment has increased and we anticipate increased spending to meet the increased need.

✓ I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program Guidance.

Gilroy Unified 2021-22 Q4

Submitted by Greg Camacho-Light

Approved by Rosio Pedroso

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$180,847	\$185,000	97.76%	\$185,000	97.76%	\$4,153
2000 - Non-Instructional Salaries	\$30,677	\$30,000	102.26%	\$30,000	102.26%	! -\$677
3000 - Employee Benefits	\$54,307	\$65,000	83.55%	\$65,000	83.55%	\$10,693
4000 - Supplies and Materials	\$65,569	\$52,831	124.11%	\$52,831	124.11%	! -\$12,738
5000 - Other Operating Expenses and Services	\$3,426	\$5,000	68.52%	\$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	\$13,920	\$11,000	126.55%	\$11,000	126.55%	! -\$2,920
Totals	\$348,746	\$348,831	99.98%	\$348,831	99.98%	\$85

Additional Comments

Had to purchase two online programs overlapping this school year to transition to the second program. This increased the cost under 4000. --All rolled over funds have now been depleted.

✓ I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program Guidance.

Morgan Hill Unified
2021-22 Q4

Submitted by Lisa Martin

Approved by Rosio Pedroso

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$236,428	\$357,286	66.17%	\$357,286	66.17%	\$120,858
2000 - Non-Instructional Salaries	\$107,098	\$115,279	92.9%	\$115,279	92.9%	\$8,181
3000 - Employee Benefits	\$116,603	\$154,435	75.5%	\$154,435	75.5%	\$37,832
4000 - Supplies and Materials	\$55,334	\$60,745	91.09%	\$60,745	91.09%	\$5,411
5000 - Other Operating Expenses and Services	\$13,948	\$15,654	89.1%	\$15,654	89.1%	\$1,706
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$26,472	\$35,229	75.14%	\$35,229	75.14%	\$8,757
Totals	\$555,883	\$738,628	75.26%	\$738,628	75.26%	\$182,745

Additional Comments


The computers that we budgeted for 20-21 were received and paid in 21-22 due to supply chain issues as a result of COVID-19. Due to COVID outreach was difficult, therefore less was spent on staffing.

✓ I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program Guidance.

San Benito High
2021-22 Q4

Submitted by Claire Grissom

Approved by Rosio Pedroso

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$13,157	\$16,250	80.97%	\$65,000	20.24%	\$51,843
2000 - Non-Instructional Salaries	\$26,396	\$10,000	263.96%	\$40,000	65.99%	\$13,604
3000 - Employee Benefits	\$16,024	\$12,501	128.19%	\$50,002	32.05%	\$33,978
4000 - Supplies and Materials	\$1,373	\$2,500	54.92%	\$10,000	13.73%	\$8,627
5000 - Other Operating Expenses and Services	\$414	\$719	57.6%	\$2,875	14.4%	\$2,461
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
Totals	\$57,364	\$44,068	130.17%	\$176,270	32.54% 	\$118,906

Additional Comments

Not Entered

✓ I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program Guidance.



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