

Gavilan Joint CCD
2022-23 Q1

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	\$31,052	\$33,076	93.88%	\$165,382	18.78%	\$134,330
2000 - Non-Instructional Salaries	\$32,062	\$66,828	47.98%	\$334,139	9.6%	\$302,077
3000 - Employee Benefits	\$22,354	\$16,070	139.1%	\$80,352	27.82%	\$57,998
4000 - Supplies and Materials	\$4,689	\$12,279	38.19%	\$61,396	7.64%	\$56,707
5000 - Other Operating Expenses and Services	\$5,359	\$1,722	311.21%	\$8,610	62.24%	\$3,251
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$6,422	0%	\$32,111	0%	\$32,111
Totals	\$95,516	\$136,398	70.03%	\$681,990	14.01%	\$586,474

Additional Comments

Not Entered

Gilroy Unified
2022-23 Q1

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	\$56,731	\$39,187	144.77%	\$156,748	36.19%	\$100,017
2000 - Non-Instructional Salaries	\$7,599	\$7,500	101.32%	\$30,000	25.33%	\$22,401
3000 - Employee Benefits	\$14,795	\$16,250	91.05%	\$65,000	22.76%	\$50,205
4000 - Supplies and Materials	\$464	\$10,000	4.64%	\$40,000	1.16%	\$39,536
5000 - Other Operating Expenses and Services	\$565	\$1,750	32.29%	\$7,000	8.07%	\$6,435
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$3,750	0%	\$15,000	0%	\$15,000
Totals	\$80,154	\$78,437	102.19%	\$313,748	25.55%	\$233,594

Additional Comments

Average 1st quarter, no unexpected expenses

Morgan Hill Unified
2022-23 Q1

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	\$11,126	\$11,142	99.85%	\$111,422	9.99%	\$100,296
2000 - Non-Instructional Salaries	\$28,198	\$16,043	175.76%	\$160,434	17.58%	\$132,236
3000 - Employee Benefits	\$18,614	\$10,840	171.71%	\$108,403	17.17%	\$89,789
4000 - Supplies and Materials	\$4,615	\$2,000	230.75%	\$20,000	23.07%	\$15,385
5000 - Other Operating Expenses and Services	\$11,515	\$32,275	35.68%	\$322,752	3.57%	\$311,237
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$3,615	0%	\$36,150	0%	\$36,150
Totals	\$74,068	\$75,916	97.57%	\$759,161	9.76%	\$685,093

Additional Comments

Not Entered

San Benito High
2022-23 Q1

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	\$4,687	\$6,000	78.12%	\$40,000	11.72%	\$35,313
2000 - Non-Instructional Salaries	\$10,526	\$7,800	134.95%	\$52,000	20.24%	\$41,474
3000 - Employee Benefits	\$6,946	\$5,850	118.74%	\$39,000	17.81%	\$32,054
4000 - Supplies and Materials	\$56	\$7,437	0.75%	\$49,580	0.11%	\$49,524
5000 - Other Operating Expenses and Services	\$7	\$3,750	0.19%	\$25,000	0.03%	\$24,993
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$3,750	0%	\$25,000	0%	\$25,000
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$22,222	\$34,587	64.25%	\$230,580	9.64%	\$208,358

Additional Comments

Not Entered



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