

Coast CCD

2021-22 Q3

Submitted by Dr. Andreea Serban

Approved by Dr. Andreea Serban

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$467,957	\$335,830	139.34%	\$959,513	48.77%	\$491,556
2000 - Non-Instructional Salaries	\$359,031	\$284,815	126.06%	\$813,758	44.12%	\$454,727
3000 - Employee Benefits	\$312,064	\$214,986	145.16%	\$614,246	50.8%	\$302,182
4000 - Supplies and Materials	\$23,372	\$35,000	66.78%	\$100,000	23.37%	\$76,628
5000 - Other Operating Expenses and Services	\$62,725	\$198,117	31.66%	\$566,048	11.08%	\$503,323
6000 - Capital Outlay	\$0	\$3,500	0%	\$10,000	0%	\$10,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$32,167	0%	\$91,907	0%	\$91,907
Totals	\$1,225,149	\$1,104,415	110.93%	\$3,155,472	38.83%	\$1,930,323

Additional Comments

Not Entered

Garden Grove Unified

2021-22 Q3

Submitted by M'Liss Patterson

Approved by Dr. Andreea Serban

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$123,288	\$80,521	153.11%	\$178,935	68.9%	\$55,647
2000 - Non-Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
3000 - Employee Benefits	\$41,372	\$34,668	119.34%	\$77,039	53.7%	\$35,667
4000 - Supplies and Materials	\$259	\$36,647	0.71%	\$81,438	0.32%	\$81,179
5000 - Other Operating Expenses and Services	\$144	\$3,609	3.99%	\$8,020	1.8%	\$7,876
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$5,381	\$5,068	106.18%	\$11,262	47.78%	\$5,881
Totals	\$170,444	\$160,512	106.19%	\$356,694	47.78%	\$186,250

Additional Comments

Not Entered

**Huntington Beach Union High
2021-22 Q3**

Submitted by Steve Curiel
Approved by Dr. Andreea Serban

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$1,110,424	\$948,433	117.08%	\$1,724,423	64.39%	\$613,999
2000 - Non-Instructional Salaries	\$766,917	\$728,854	105.22%	\$1,325,189	57.87%	\$558,272
3000 - Employee Benefits	\$945,867	\$816,304	115.87%	\$1,484,189	63.73%	\$538,322
4000 - Supplies and Materials	\$123,874	\$744,655	16.64%	\$1,353,918	9.15%	\$1,230,044
5000 - Other Operating Expenses and Services	\$296,055	\$294,902	100.39%	\$536,185	55.22%	\$240,130
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$318,475	\$274,541	116%	\$499,166	63.8%	\$180,691
Indirect Costs	\$0	\$155,158	0%	\$282,106	0%	\$282,106
Totals	\$3,561,612	\$3,962,847	89.88%	\$7,205,176	49.43%	\$3,643,564

Additional Comments

Not Entered



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