


**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
<b>Totals</b>	<b>\$1,225,149</b>	<b>\$1,104,415</b>	<b>110.93%</b>	<b>\$3,155,472</b>	<b>38.83%</b> 	<b>\$1,930,323</b>

**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	\$96,535	127.71%	\$214,523	57.47%	\$91,235
2000 - Non-Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
3000 - Employee Benefits	\$41,372	\$30,436	135.93%	\$67,636	61.17%	\$26,264
4000 - Supplies and Materials	\$259	\$25,685	1.01%	\$57,077	0.45%	\$56,818
5000 - Other Operating Expenses and Services	\$144	\$2,788	5.16%	\$6,196	2.32%	\$6,052
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
<b>Totals</b>	<b>\$170,444</b>	<b>\$160,512</b>	<b>106.19%</b>	<b>\$356,694</b>	<b>47.78%</b>	<b>\$186,250</b>

**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	\$669,527	18.5%	\$1,217,322	10.18%	\$1,093,448
5000 - Other Operating Expenses and Services	\$296,055	\$569,443	51.99%	\$1,035,351	28.59%	\$739,296
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$75,128	0%	\$136,596	0%	\$136,596
Indirect Costs	\$0	\$155,158	0%	\$282,106	0%	\$282,106
<b>Totals</b>	<b>\$3,243,137</b>	<b>\$3,962,847</b>	<b>81.84%</b>	<b>\$7,205,176</b>	<b>45.01%</b>	<b>\$3,962,039</b>

**Additional Comments**

Not Entered



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