

**Coast CCD**  
2022-23 Q1

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	\$153,991	\$144,000	106.94%	\$900,000	17.11%	\$746,009
2000 - Non-Instructional Salaries	\$95,142	\$124,000	76.73%	\$775,000	12.28%	\$679,858
3000 - Employee Benefits	\$80,916	\$105,461	76.73%	\$659,131	12.28%	\$578,215
4000 - Supplies and Materials	\$9,053	\$18,371	49.28%	\$114,819	7.88%	\$105,766
5000 - Other Operating Expenses and Services	\$23,880	\$106,262	22.47%	\$664,139	3.6%	\$640,259
6000 - Capital Outlay	\$0	\$6,400	0%	\$40,000	0%	\$40,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	<b>\$362,982</b>	<b>\$504,494</b>	<b>71.95%</b>	<b>\$3,153,089</b>	<b>11.51%</b>	<b>\$2,790,107</b>

**Additional Comments**

Not Entered

**Garden Grove Unified**  
2022-23 Q1

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	\$13,950	\$16,187	86.18%	\$202,333	6.89%	\$188,383
2000 - Non-Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
3000 - Employee Benefits	\$10,536	\$7,069	149.05%	\$88,362	11.92%	\$77,826
4000 - Supplies and Materials	\$0	\$828	0%	\$10,350	0%	\$10,350
5000 - Other Operating Expenses and Services	\$981	\$1,058	92.76%	\$13,220	7.42%	\$12,239
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$955	\$943	101.29%	\$11,786	8.1%	\$10,831
<b>Totals</b>	<b>\$26,422</b>	<b>\$26,084</b>	<b>101.3%</b>	<b>\$326,051</b>	<b>8.1%</b>	<b>\$299,629</b>

**Additional Comments**

Due to the summer months in Quarter 1, expenditures are less but continue to be on track.

Additional Comments:

All work aligns with objectives as outlined in the annual plan.

**Huntington Beach Union High  
2022-23 Q1**

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	\$264,959	\$278,550	95.12%	\$1,856,998	14.27%	\$1,592,039
2000 - Non-Instructional Salaries	\$166,498	\$195,834	85.02%	\$1,305,560	12.75%	\$1,139,062
3000 - Employee Benefits	\$292,452	\$219,048	133.51%	\$1,460,322	20.03%	\$1,167,870
4000 - Supplies and Materials	\$36,781	\$142,500	25.81%	\$950,000	3.87%	\$913,219
5000 - Other Operating Expenses and Services	\$105,919	\$147,865	71.63%	\$985,766	10.74%	\$879,847
6000 - Capital Outlay	\$0	\$183,837	0%	\$1,225,582	0%	\$1,225,582
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$41,441	0%	\$276,271	0%	\$276,271
<b>Totals</b>	<b>\$866,609</b>	<b>\$1,209,075</b>	<b>71.68%</b>	<b>\$8,060,499</b>	<b>10.75%</b>	<b>\$7,193,890</b>

**Additional Comments**

Not Entered



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