

## Garden Grove Unified

### 2022-23 Q3

Submitted by M'Liss Patterson

Approved by Chrissy Gascon

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$167,709	\$168,241	99.68%	\$373,869	44.86%	\$206,160
2000 - Non-Instructional Salaries	\$467,768	\$343,440	136.2%	\$763,199	61.29%	\$295,431
3000 - Employee Benefits	\$329,268	\$221,437	148.7%	\$492,082	66.91%	\$162,814
4000 - Supplies and Materials	\$87,834	\$157,774	55.67%	\$350,608	25.05%	\$262,774
5000 - Other Operating Expenses and Services	\$83,997	\$61,517	136.54%	\$136,705	61.44%	\$52,708
6000 - Capital Outlay	\$18,240	\$13,500	135.11%	\$30,000	60.8%	\$11,760
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$42,622	\$36,222	117.67%	\$80,493	52.95%	\$37,871
<b>Totals</b>	<b>\$1,197,438</b>	<b>\$1,002,130</b>	<b>119.49%</b>	<b>\$2,226,956</b>	<b>53.77%</b>	<b>\$1,029,518</b>

#### Additional Comments

Not Entered

## Orange Unified

### 2022-23 Q3

Submitted by Lisa Green Orange Unified School District

Approved by Chrissy Gascon

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$3,706	\$3,168	117%	\$7,039	52.65%	\$3,333
2000 - Non-Instructional Salaries	\$0	\$203	0%	\$450	0%	\$450
3000 - Employee Benefits	\$912	\$878	103.83%	\$1,952	46.72%	\$1,040
4000 - Supplies and Materials	\$0	\$46	0%	\$102	0%	\$102
5000 - Other Operating Expenses and Services	\$0	\$0	100%	\$0	100%	\$0
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$174	0%	\$387	0%	\$387
<b>Totals</b>	<b>\$4,618</b>	<b>\$4,468</b>	<b>103.35%</b>	<b>\$9,930</b>	<b>46.51%</b>	<b>\$5,312</b>

**Additional Comments**

Teacher salary and benefits

**Rancho Santiago CCD  
2022-23 Q3**

Submitted by Chrissy Gascon  
Approved by Chrissy Gascon

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$1,106,435	\$768,158	144.04%	\$1,707,018	64.82%	\$600,583
2000 - Non-Instructional Salaries	\$417,177	\$311,412	133.96%	\$692,027	60.28%	\$274,850
3000 - Employee Benefits	\$657,910	\$528,678	124.44%	\$1,174,839	56%	\$516,929
4000 - Supplies and Materials	\$46,101	\$24,743	186.32%	\$54,985	83.84%	\$8,884
5000 - Other Operating Expenses and Services	\$445,066	\$447,392	99.48%	\$994,205	44.77%	\$549,139
6000 - Capital Outlay	\$234,501	\$162,789	144.05%	\$361,753	64.82%	\$127,252
7000 - Other Outgo	\$18,756	\$8,440	222.22%	\$18,756	100%	\$0
Indirect Costs	\$146,297	\$112,581	129.95%	\$250,179	58.48%	\$103,882
<b>Totals</b>	<b>\$3,072,243</b>	<b>\$2,364,193</b>	<b>129.95%</b>	<b>\$5,253,762</b>	<b>58.48%</b>	<b>\$2,181,519</b>

**Additional Comments**

Not Entered



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