

Santa Clarita CCD
2022-23 Q1

Submitted by Ms. Carolyn Shaw

Approved by Ms. Carolyn Shaw

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$24,276	\$18,811	129.05%	\$188,108	12.91%	\$163,832
2000 - Non-Instructional Salaries	\$30,366	\$20,759	146.28%	\$207,594	14.63%	\$177,228
3000 - Employee Benefits	\$12,630	\$15,198	83.1%	\$151,983	8.31%	\$139,353
4000 - Supplies and Materials	\$3,511	\$3,501	100.28%	\$35,012	10.03%	\$31,501
5000 - Other Operating Expenses and Services	\$21,729	\$9,659	224.96%	\$96,590	22.5%	\$74,861
6000 - Capital Outlay	\$3,247	\$964	336.72%	\$9,643	33.67%	\$6,396
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$4,788	\$3,445	139%	\$34,447	13.9%	\$29,659
Totals	\$100,547	\$72,338	139%	\$723,377	13.9%	\$622,830

Additional Comments

Not Entered

William S. Hart Union High
2022-23 Q1

Submitted by Dharren Magbanua

Approved by Ms. Carolyn Shaw

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$37,521	\$138,623	27.07%	\$554,493	6.77%	\$516,972
2000 - Non-Instructional Salaries	\$17,363	\$49,838	34.84%	\$199,353	8.71%	\$181,990
3000 - Employee Benefits	\$15,196	\$64,807	23.45%	\$259,227	5.86%	\$244,031
4000 - Supplies and Materials	\$6,044	\$27,125	22.28%	\$108,500	5.57%	\$102,456
5000 - Other Operating Expenses and Services	\$15,605	\$51,619	30.23%	\$206,477	7.56%	\$190,872
6000 - Capital Outlay	\$0	\$1,250	0%	\$5,000	0%	\$5,000
7000 - Other Outgo	\$0	\$10,000	0%	\$40,000	0%	\$40,000
Indirect Costs	\$0	\$16,601	0%	\$66,403	0%	\$66,403
Totals	\$91,729	\$359,863	25.49%	\$1,439,453	6.37%	\$1,347,724

Additional Comments

Not Entered



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