

Santa Clarita CCD
2022-23 Q3

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	\$121,299	\$47,027	257.93%	\$188,108	64.48%	\$66,809
2000 - Non-Instructional Salaries	\$116,439	\$51,899	224.36%	\$207,594	56.09%	\$91,155
3000 - Employee Benefits	\$74,886	\$37,996	197.09%	\$151,983	49.27%	\$77,097
4000 - Supplies and Materials	\$9,007	\$8,753	102.9%	\$35,012	25.73%	\$26,005
5000 - Other Operating Expenses and Services	\$22,537	\$24,148	93.33%	\$96,590	23.33%	\$74,053
6000 - Capital Outlay	\$7,180	\$2,411	297.83%	\$9,643	74.46%	\$2,463
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$17,567	\$8,612	203.99%	\$34,447	51%	\$16,880
Totals	\$368,915	\$180,844	204%	\$723,377	51%	\$354,462

Additional Comments

Not Entered

William S. Hart Union High
2022-23 Q3

Submitted by Carolyn McMahon

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	\$265,734	\$138,623	191.7%	\$554,493	47.92%	\$288,759
2000 - Non-Instructional Salaries	\$79,327	\$49,838	159.17%	\$199,353	39.79%	\$120,026
3000 - Employee Benefits	\$117,506	\$64,807	181.32%	\$259,227	45.33%	\$141,721
4000 - Supplies and Materials	\$33,993	\$27,125	125.32%	\$108,500	31.33%	\$74,507
5000 - Other Operating Expenses and Services	\$44,705	\$51,619	86.61%	\$206,477	21.65%	\$161,772
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	\$541,265	\$359,863	150.41%	\$1,439,453	37.6%	\$898,188

Additional Comments

Not Entered



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