

Centinela Valley Union High 2021-22 Q1

Submitted

Approved by Dr. Maribel Galan

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$129,234	\$50,000	258.47%	\$200,000	64.62%	\$70,766
2000 - Non-Instructional Salaries	\$7,586	\$25,000	30.34%	\$100,000	7.59%	\$92,414
3000 - Employee Benefits	\$94,951	\$22,500	422%	\$90,000	105.5%	! -\$4,951
4000 - Supplies and Materials	\$0	\$37,363	0%	\$149,450	0%	\$149,450
5000 - Other Operating Expenses and Services	\$10,693	\$17,806	60.05%	\$71,222	15.01%	\$60,529
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$7,638	0%	\$30,550	0%	\$30,550
Totals	\$242,464	\$160,306	151.25%	\$641,222	37.81%	\$398,758

Additional Comments

Not Entered

El Camino CCD 2021-22 Q1

Submitted by Jose Anaya

Approved by Dr. Maribel Galan

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$12,263	\$45,250	27.1%	\$181,000	6.78%	\$168,737
2000 - Non-Instructional Salaries	\$39,000	\$50,750	76.85%	\$203,000	19.21%	\$164,000
3000 - Employee Benefits	\$20,528	\$12,000	171.07%	\$48,000	42.77%	\$27,472
4000 - Supplies and Materials	\$0	\$18,750	0%	\$75,000	0%	\$75,000
5000 - Other Operating Expenses and Services	\$23,675	\$78,460	30.17%	\$313,840	7.54%	\$290,165
6000 - Capital Outlay	\$0	\$1,250	0%	\$5,000	0%	\$5,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$3,818	\$9,613	39.72%	\$38,450	9.93%	\$34,632
Totals	\$99,284	\$216,073	45.95%	\$864,290	11.49%	\$765,006

Additional Comments

Not Entered

Inglewood Unified
2021-22 Q1

Submitted

Approved by Dr. Maribel Galan

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$60,331	\$175,000	34.47%	\$700,000	8.62%	\$639,669
2000 - Non-Instructional Salaries	\$34,011	\$75,000	45.35%	\$300,000	11.34%	\$265,989
3000 - Employee Benefits	\$35,373	\$75,000	47.16%	\$300,000	11.79%	\$264,627
4000 - Supplies and Materials	\$1,006	\$50,000	2.01%	\$200,000	0.5%	\$198,994
5000 - Other Operating Expenses and Services	\$5,573	\$50,000	11.15%	\$200,000	2.79%	\$194,427
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$96,209	\$50,000	192.42%	\$200,000	48.1%	\$103,791
Indirect Costs	\$0	\$17,984	0%	\$71,937	0%	\$71,937
Totals	\$232,503	\$492,984	47.16%	\$1,971,937	11.79%	\$1,739,434

Additional Comments

Not Entered

Redondo Beach Unified
2021-22 Q1

Submitted

Approved by Dr. Maribel Galan

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$541,309	\$417,419	129.68%	\$2,087,095	25.94%	\$1,545,786
2000 - Non-Instructional Salaries	\$486,696	\$338,289	143.87%	\$1,691,447	28.77%	\$1,204,751
3000 - Employee Benefits	\$378,728	\$269,761	140.39%	\$1,348,804	28.08%	\$970,076
4000 - Supplies and Materials	\$88,459	\$104,585	84.58%	\$522,925	16.92%	\$434,466
5000 - Other Operating Expenses and Services	\$223,994	\$374,256	59.85%	\$1,871,280	11.97%	\$1,647,286
6000 - Capital Outlay	\$180,182	\$113,482	158.78%	\$567,412	31.76%	\$387,230
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$45,300	0%	\$226,499	0%	\$226,499
Totals	\$1,899,368	\$1,663,092	114.21%	\$8,315,462	22.84%	\$6,416,094

Additional Comments

We teach Adult Education classes.

Torrance Unified
2021-22 Q1

Submitted by Wayne Diulio

Approved by Dr. Maribel Galan

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$74,392	\$372,049	20%	\$1,860,247	4%	\$1,785,855
2000 - Non-Instructional Salaries	\$110,665	\$259,699	42.61%	\$1,298,495	8.52%	\$1,187,830
3000 - Employee Benefits	\$55,322	\$243,545	22.72%	\$1,217,727	4.54%	\$1,162,405
4000 - Supplies and Materials	\$4,898	\$318,084	1.54%	\$1,590,418	0.31%	\$1,585,520
5000 - Other Operating Expenses and Services	\$100,566	\$82,000	122.64%	\$410,000	24.53%	\$309,434
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$17,292	\$63,602	27.19%	\$318,008	5.44%	\$300,716
Totals	\$363,135	\$1,338,979	27.12%	\$6,694,895	5.42%	\$6,331,760

Additional Comments

Not Entered



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