

### Centinela Valley Union High 2021-22 Q2

Submitted by Benjamin Wardrop

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	\$165,429	\$50,000	330.86%	\$200,000	82.71%	\$34,571
2000 - Non-Instructional Salaries	\$14,977	\$25,000	59.91%	\$100,000	14.98%	\$85,023
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	\$30,448	\$17,806	171%	\$71,222	42.75%	\$40,774
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
<b>Totals</b>	<b>\$305,805</b>	<b>\$160,306</b>	<b>190.76%</b>	<b>\$641,222</b>	<b>47.69%</b>	<b>\$335,417</b>

**Additional Comments**

Not Entered

#### Allocation Year 2019-20 Closeout

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

**2019-20 Reverted Funds:**

\$0

### El Camino CCD 2021-22 Q2

Submitted by JoseAnaya

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	\$33,762	\$90,500	37.31%	\$181,000	18.65%	\$147,238
2000 - Non-Instructional Salaries	\$91,513	\$101,500	90.16%	\$203,000	45.08%	\$111,487
3000 - Employee Benefits	\$48,540	\$24,000	202.25%	\$48,000	101.13%	! -\$540
4000 - Supplies and Materials	\$4,234	\$37,500	11.29%	\$75,000	5.65%	\$70,766
5000 - Other Operating Expenses and Services	\$52,223	\$156,920	33.28%	\$313,840	16.64%	\$261,617
6000 - Capital Outlay	\$0	\$2,500	0%	\$5,000	0%	\$5,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$9,211	\$19,225	47.91%	\$38,450	23.96%	\$29,239
<b>Totals</b>	<b>\$239,483</b>	<b>\$432,145</b>	<b>55.42%</b>	<b>\$864,290</b>	<b>! 27.71%</b>	<b>\$624,807</b>

**Corrective Action Plan \***

Plans to increase program offerings will align budget to target.

**Additional Comments**

Not Entered

**Allocation Year 2019-20 Closeout**

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

**2019-20 Reverted Funds:**

\$0

**Inglewood Unified  
2021-22 Q2**

Submitted by Ms. Debra Tate

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	\$153,745	\$350,000	43.93%	\$700,000	21.96%	\$546,255
2000 - Non-Instructional Salaries	\$56,870	\$150,000	37.91%	\$300,000	18.96%	\$243,130
3000 - Employee Benefits	\$81,753	\$150,000	54.5%	\$300,000	27.25%	\$218,247
4000 - Supplies and Materials	\$2,458	\$100,000	2.46%	\$200,000	1.23%	\$197,542
5000 - Other Operating Expenses and Services	\$7,088	\$100,000	7.09%	\$200,000	3.54%	\$192,912
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$96,209	\$100,000	96.21%	\$200,000	48.1%	\$103,791
Indirect Costs	\$0	\$35,969	0%	\$71,937	0%	\$71,937
<b>Totals</b>	<b>\$398,123</b>	<b>\$985,969</b>	<b>40.38%</b>	<b>\$1,971,937</b>	<b>20.19%</b>	<b>\$1,573,814</b>

**Corrective Action Plan \***

Expenditures will continue throughout the school year

**Additional Comments**

Not Entered

**Allocation Year 2019-20 Closeout**

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

**2019-20 Reverted Funds:**

\$0

**Redondo Beach Unified  
2021-22 Q2**

Submitted by Drew Gamet

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	\$390,837	\$417,419	93.63%	\$2,087,095	18.73%	\$1,696,258
2000 - Non-Instructional Salaries	\$272,626	\$338,289	80.59%	\$1,691,447	16.12%	\$1,418,821
3000 - Employee Benefits	\$229,139	\$269,761	84.94%	\$1,348,804	16.99%	\$1,119,665
4000 - Supplies and Materials	\$91,970	\$104,585	87.94%	\$522,925	17.59%	\$430,955
5000 - Other Operating Expenses and Services	\$214,269	\$374,256	57.25%	\$1,871,280	11.45%	\$1,657,011
6000 - Capital Outlay	\$185,726	\$113,482	163.66%	\$567,412	32.73%	\$381,686
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$45,300	0%	\$226,499	0%	\$226,499
<b>Totals</b>	<b>\$1,384,567</b>	<b>\$1,663,092</b>	<b>83.25%</b>	<b>\$8,315,462</b>	<b>16.65%</b>	<b>\$6,930,895</b>

**Corrective Action Plan \***

I continue to work closely with the business office to manage expenditures and hit spending targets.

**Additional Comments**

Not Entered

**Allocation Year 2019-20 Closeout**

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

**2019-20 Reverted Funds:**

\$0

**Torrance Unified  
2021-22 Q2**

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	\$514,576	\$837,111	61.47%	\$1,860,247	27.66%	\$1,345,671
2000 - Non-Instructional Salaries	\$339,811	\$584,323	58.15%	\$1,298,495	26.17%	\$958,684
3000 - Employee Benefits	\$313,387	\$547,977	57.19%	\$1,217,727	25.74%	\$904,340
4000 - Supplies and Materials	\$29,059	\$715,688	4.06%	\$1,590,418	1.83%	\$1,561,359
5000 - Other Operating Expenses and Services	\$193,400	\$184,500	104.82%	\$410,000	47.17%	\$216,600
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$69,512	\$143,104	48.57%	\$318,008	21.86%	\$248,496
<b>Totals</b>	<b>\$1,459,745</b>	<b>\$3,012,703</b>	<b>48.45%</b>	<b>\$6,694,895</b>	<b>21.8%</b>	<b>\$5,235,150</b>

**Corrective Action Plan \***

More expenditures expected in the 3rd and 4th quarters.

**Additional Comments**

Not Entered

**Allocation Year 2019-20 Closeout**

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

**2019-20 Reverted Funds:**

\$0



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