

Centinela Valley Union High

2021-22 Q3

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	\$215,413	\$50,000	430.83%	\$200,000	107.71%	! -\$15,413
2000 - Non-Instructional Salaries	\$22,828	\$25,000	91.31%	\$100,000	22.83%	\$77,172
3000 - Employee Benefits	\$95,951	\$22,500	426.45%	\$90,000	106.61%	! -\$5,951
4000 - Supplies and Materials	\$0	\$37,363	0%	\$149,450	0%	\$149,450
5000 - Other Operating Expenses and Services	\$68,598	\$17,806	385.26%	\$71,222	96.32%	\$2,624
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	\$402,790	\$160,306	251.26%	\$641,222	62.82%	\$238,432

Additional Comments


Actual 3000 expenditure is \$84,362 due to journal entry adjustments necessary to cover employee absences, unpaid leave, and account string changes due to a reorganization.

El Camino CCD

2021-22 Q3

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	\$57,792	\$117,650	49.12%	\$181,000	31.93%	\$123,208
2000 - Non-Instructional Salaries	\$91,513	\$131,950	69.35%	\$203,000	45.08%	\$111,487
3000 - Employee Benefits	\$48,540	\$31,200	155.58%	\$48,000	101.13%	 -\$540
4000 - Supplies and Materials	\$4,836	\$48,750	9.92%	\$75,000	6.45%	\$70,164
5000 - Other Operating Expenses and Services	\$204,029	\$203,996	100.02%	\$313,840	65.01%	\$109,811
6000 - Capital Outlay	\$0	\$3,250	0%	\$5,000	0%	\$5,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$16,268	\$24,993	65.09%	\$38,450	42.31%	\$22,182
Totals	\$422,978	\$561,789	75.29%	\$864,290	48.94%	\$441,312

Additional Comments

Plans to increase program offerings will align budget to meet target.

Inglewood Unified

2021-22 Q3

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	\$330,786	\$525,000	63.01%	\$700,000	47.26%	\$369,214
2000 - Non-Instructional Salaries	\$90,273	\$225,000	40.12%	\$300,000	30.09%	\$209,727
3000 - Employee Benefits	\$159,373	\$225,000	70.83%	\$300,000	53.12%	\$140,627
4000 - Supplies and Materials	\$3,489	\$150,000	2.33%	\$200,000	1.74%	\$196,511
5000 - Other Operating Expenses and Services	\$14,623	\$150,000	9.75%	\$200,000	7.31%	\$185,377
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$125,833	\$150,000	83.89%	\$200,000	62.92%	\$74,167
Indirect Costs	\$0	\$53,953	0%	\$71,937	0%	\$71,937
Totals	\$724,377	\$1,478,953	48.98%	\$1,971,937	36.73%	\$1,247,560

Additional Comments

Not Entered

Redondo Beach Unified
2021-22 Q3

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	\$616,482	\$417,419	147.69%	\$2,087,095	29.54%	\$1,470,613
2000 - Non-Instructional Salaries	\$465,233	\$338,289	137.53%	\$1,691,447	27.51%	\$1,226,214
3000 - Employee Benefits	\$404,759	\$269,761	150.04%	\$1,348,804	30.01%	\$944,045
4000 - Supplies and Materials	\$279,661	\$104,585	267.4%	\$522,925	53.48%	\$243,264
5000 - Other Operating Expenses and Services	\$214,269	\$374,256	57.25%	\$1,871,280	11.45%	\$1,657,011
6000 - Capital Outlay	\$297,119	\$113,482	261.82%	\$567,412	52.36%	\$270,293
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$45,300	0%	\$226,499	0%	\$226,499
Totals	\$2,277,523	\$1,663,092	136.95%	\$8,315,462	27.39%	\$6,037,939

Additional Comments

Not Entered

Torrance Unified

2021-22 Q3

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	\$834,600	\$1,302,173	64.09%	\$1,860,247	44.87%	\$1,025,647
2000 - Non-Instructional Salaries	\$585,660	\$908,947	64.43%	\$1,298,495	45.1%	\$712,835
3000 - Employee Benefits	\$551,226	\$852,409	64.67%	\$1,217,727	45.27%	\$666,501
4000 - Supplies and Materials	\$41,303	\$1,113,293	3.71%	\$1,590,418	2.6%	\$1,549,115
5000 - Other Operating Expenses and Services	\$241,679	\$287,000	84.21%	\$410,000	58.95%	\$168,321
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$112,723	\$222,606	50.64%	\$318,008	35.45%	\$205,285
Totals	\$2,367,191	\$4,686,427	50.51%	\$6,694,895	35.36%	\$4,327,704

Additional Comments

Not Entered



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