

### Centinela Valley Union High 2022-23 Q1

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	\$127,887	\$50,000	255.77%	\$250,000	51.15%	\$122,113
2000 - Non-Instructional Salaries	\$37,710	\$20,000	188.55%	\$100,000	37.71%	\$62,290
3000 - Employee Benefits	\$56,535	\$18,000	314.08%	\$90,000	62.82%	\$33,465
4000 - Supplies and Materials	\$0	\$24,000	0%	\$120,000	0%	\$120,000
5000 - Other Operating Expenses and Services	\$5,647	\$20,178	27.99%	\$100,891	5.6%	\$95,244
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$6,246	0%	\$31,230	0%	\$31,230
<b>Totals</b>	<b>\$227,779</b>	<b>\$138,424</b>	<b>164.55%</b>	<b>\$692,121</b>	<b>32.91%</b>	<b>\$464,342</b>

**Additional Comments**

Not Entered

### El Camino CCD 2022-23 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	\$9,633	\$9,000	107.03%	\$60,000	16.06%	\$50,367
2000 - Non-Instructional Salaries	\$31,904	\$33,000	96.68%	\$220,000	14.5%	\$188,096
3000 - Employee Benefits	\$15,041	\$14,775	101.8%	\$98,500	15.27%	\$83,459
4000 - Supplies and Materials	\$4,200	\$4,500	93.33%	\$30,000	14%	\$25,800
5000 - Other Operating Expenses and Services	\$28,137	\$30,900	91.06%	\$206,000	13.66%	\$177,863
6000 - Capital Outlay	\$8,084	\$23,250	34.77%	\$155,000	5.22%	\$146,916
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$4,616	0%	\$30,775	0%	\$30,775
<b>Totals</b>	<b>\$96,999</b>	<b>\$120,041</b>	<b>80.8%</b>	<b>\$800,275</b>	<b>12.12%</b>	<b>\$703,276</b>

**Additional Comments**

Not Entered

**Inglewood Unified  
2022-23 Q1**

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	\$35,951	\$175,000	20.54%	\$700,000	5.14%	\$664,049
2000 - Non-Instructional Salaries	\$23,143	\$75,000	30.86%	\$300,000	7.71%	\$276,857
3000 - Employee Benefits	\$18,555	\$75,000	24.74%	\$300,000	6.18%	\$281,445
4000 - Supplies and Materials	\$69	\$50,000	0.14%	\$200,000	0.03%	\$199,931
5000 - Other Operating Expenses and Services	\$2,223	\$50,000	4.45%	\$200,000	1.11%	\$197,777
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$94,625	\$50,000	189.25%	\$200,000	47.31%	\$105,375
Indirect Costs	\$0	\$23,447	0%	\$93,789	0%	\$93,789
<b>Totals</b>	<b>\$174,566</b>	<b>\$498,447</b>	<b>35.02%</b>	<b>\$1,993,789</b>	<b>8.76%</b>	<b>\$1,819,223</b>

**Additional Comments**

Not Entered

**Redondo Beach Unified  
2022-23 Q1**

Submitted by Suzanne Webb Ed.D.

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	\$50,144	\$315,000	15.92%	\$2,100,000	2.39%	\$2,049,856
2000 - Non-Instructional Salaries	\$5,722	\$265,134	2.16%	\$1,767,562	0.32%	\$1,761,840
3000 - Employee Benefits	\$11,819	\$211,425	5.59%	\$1,409,500	0.84%	\$1,397,681
4000 - Supplies and Materials	\$15,600	\$102,090	15.28%	\$680,597	2.29%	\$664,997
5000 - Other Operating Expenses and Services	\$0	\$225,000	0%	\$1,500,000	0%	\$1,500,000
6000 - Capital Outlay	\$0	\$112,500	0%	\$750,000	0%	\$750,000
7000 - Other Outgo	\$0	\$75,000	0%	\$500,000	0%	\$500,000
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	<b>\$83,285</b>	<b>\$1,306,149</b>	<b>6.38%</b>	<b>\$8,707,659</b>	<b>0.96%</b>	<b>\$8,624,374</b>

**Additional Comments**

The expenditures are from 7/1/2022 through 9/30/2022. Nothing that is considered "encumbered" has been included in the data above.

**Torrance Unified  
2022-23 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	\$74,259	\$255,000	29.12%	\$1,700,000	4.37%	\$1,625,741
2000 - Non-Instructional Salaries	\$112,497	\$163,200	68.93%	\$1,088,000	10.34%	\$975,503
3000 - Employee Benefits	\$59,027	\$166,950	35.36%	\$1,113,000	5.3%	\$1,053,973
4000 - Supplies and Materials	\$21,976	\$260,215	8.45%	\$1,734,764	1.27%	\$1,712,788
5000 - Other Operating Expenses and Services	\$141,669	\$157,950	89.69%	\$1,053,000	13.45%	\$911,331
6000 - Capital Outlay	\$0	\$165,000	0%	\$1,100,000	0%	\$1,100,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$20,471	\$58,416	35.04%	\$389,438	5.26%	\$368,967
<b>Totals</b>	<b>\$429,899</b>	<b>\$1,226,730</b>	<b>35.04%</b>	<b>\$8,178,202</b>	<b>5.26%</b>	<b>\$7,748,303</b>

**Additional Comments**

Not Entered



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