

Centinela Valley Union High 2022-23 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 | \$264,909 | \$200,000 | 132.45% | \$250,000 | 105.96% | ! -\$14,909 |
| 2000 - Non-Instructional Salaries | \$72,740 | \$80,000 | 90.93% | \$100,000 | 72.74% | \$27,260 |
| 3000 - Employee Benefits | \$124,690 | \$72,000 | 173.18% | \$90,000 | 138.54% | ! -\$34,690 |
| 4000 - Supplies and Materials | \$0 | \$96,000 | 0% | \$120,000 | 0% | \$120,000 |
| 5000 - Other Operating Expenses and Services | \$68,908 | \$80,713 | 85.37% | \$100,891 | 68.3% | \$31,983 |
| 6000 - Capital Outlay | \$0 | \$0 | 100% | \$0 | 100% | \$0 |
| 7000 - Other Outgo | \$0 | \$0 | 100% | \$0 | 100% | \$0 |
| Indirect Costs | \$0 | \$24,984 | 0% | \$31,230 | 0% | \$31,230 |
| Totals | \$531,247 | \$553,697 | 95.95% | \$692,121 | 76.76% | \$160,874 |

Additional Comments

Not Entered

El Camino CCD 2022-23 Q3

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 | \$96,513 | \$18,000 | 536.18% | \$60,000 | 160.86% | ! -\$36,513 |
| 2000 - Non-Instructional Salaries | \$164,166 | \$66,000 | 248.74% | \$220,000 | 74.62% | \$55,834 |
| 3000 - Employee Benefits | \$65,690 | \$29,550 | 222.3% | \$98,500 | 66.69% | \$32,810 |
| 4000 - Supplies and Materials | \$10,698 | \$9,000 | 118.87% | \$30,000 | 35.66% | \$19,302 |
| 5000 - Other Operating Expenses and Services | \$131,117 | \$61,800 | 212.16% | \$206,000 | 63.65% | \$74,883 |
| 6000 - Capital Outlay | \$24,853 | \$46,500 | 53.45% | \$155,000 | 16.03% | \$130,147 |
| 7000 - Other Outgo | \$0 | \$0 | 100% | \$0 | 100% | \$0 |
| Indirect Costs | \$19,721 | \$9,233 | 213.6% | \$30,775 | 64.08% | \$11,054 |
| Totals | \$512,758 | \$240,083 | 213.58% | \$800,275 | 64.07% | \$287,517 |

Additional Comments

Activities will continue throughout the fiscal year.

**Inglewood Unified
2022-23 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 | \$281,876 | \$525,000 | 53.69% | \$700,000 | 40.27% | \$418,124 |
| 2000 - Non-Instructional Salaries | \$118,730 | \$225,000 | 52.77% | \$300,000 | 39.58% | \$181,270 |
| 3000 - Employee Benefits | \$150,248 | \$225,000 | 66.78% | \$300,000 | 50.08% | \$149,752 |
| 4000 - Supplies and Materials | \$10,590 | \$150,000 | 7.06% | \$200,000 | 5.3% | \$189,410 |
| 5000 - Other Operating Expenses and Services | \$5,990 | \$150,000 | 3.99% | \$200,000 | 3% | \$194,010 |
| 6000 - Capital Outlay | \$0 | \$0 | 100% | \$0 | 100% | \$0 |
| 7000 - Other Outgo | \$122,462 | \$150,000 | 81.64% | \$200,000 | 61.23% | \$77,538 |
| Indirect Costs | \$0 | \$70,342 | 0% | \$93,789 | 0% | \$93,789 |
| Totals | \$689,896 | \$1,495,342 | 46.14% | \$1,993,789 | 34.6% | \$1,303,893 |

Additional Comments

Not Entered

**Redondo Beach Unified
2022-23 Q3**

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 | \$579,579 | \$945,000 | 61.33% | \$2,100,000 | 27.6% | \$1,520,421 |
| 2000 - Non-Instructional Salaries | \$357,794 | \$795,403 | 44.98% | \$1,767,562 | 20.24% | \$1,409,768 |
| 3000 - Employee Benefits | \$340,650 | \$634,275 | 53.71% | \$1,409,500 | 24.17% | \$1,068,850 |
| 4000 - Supplies and Materials | \$90,350 | \$306,269 | 29.5% | \$680,597 | 13.28% | \$590,247 |
| 5000 - Other Operating Expenses and Services | \$135,419 | \$675,000 | 20.06% | \$1,500,000 | 9.03% | \$1,364,581 |
| 6000 - Capital Outlay | \$13,787 | \$337,500 | 4.09% | \$750,000 | 1.84% | \$736,213 |
| 7000 - Other Outgo | \$0 | \$225,000 | 0% | \$500,000 | 0% | \$500,000 |
| Indirect Costs | \$0 | \$0 | 100% | \$0 | 100% | \$0 |
| Totals | \$1,517,579 | \$3,918,447 | 38.73% | \$8,707,659 | 17.43% | \$7,190,080 |

Additional Comments

Not Entered

**Torrance Unified
2022-23 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 | \$983,310 | \$765,000 | 128.54% | \$1,700,000 | 57.84% | \$716,690 |
| 2000 - Non-Instructional Salaries | \$607,206 | \$489,600 | 124.02% | \$1,088,000 | 55.81% | \$480,794 |
| 3000 - Employee Benefits | \$621,447 | \$500,850 | 124.08% | \$1,113,000 | 55.84% | \$491,553 |
| 4000 - Supplies and Materials | \$397,025 | \$780,644 | 50.86% | \$1,734,764 | 22.89% | \$1,337,739 |
| 5000 - Other Operating Expenses and Services | \$309,243 | \$473,850 | 65.26% | \$1,053,000 | 29.37% | \$743,757 |
| 6000 - Capital Outlay | \$0 | \$495,000 | 0% | \$1,100,000 | 0% | \$1,100,000 |
| 7000 - Other Outgo | \$0 | \$0 | 100% | \$0 | 100% | \$0 |
| Indirect Costs | \$145,911 | \$175,247 | 83.26% | \$389,438 | 37.47% | \$243,527 |
| Totals | \$3,064,142 | \$3,680,191 | 83.26% | \$8,178,202 | 37.47% | \$5,114,060 |

Additional Comments

Summer school classes will be offered in all programs.



California Community Colleges



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