

### Long Beach CCD 2021-22 Q1

Submitted

Approved by Melissa Infusino

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
2000 - Non-Instructional Salaries	\$154,733	\$305,136	50.71%	\$1,220,542	12.68%	\$1,065,809
3000 - Employee Benefits	\$69,405	\$144,487	48.04%	\$577,948	12.01%	\$508,543
4000 - Supplies and Materials	\$610	\$3,065	19.9%	\$12,259	4.98%	\$11,649
5000 - Other Operating Expenses and Services	\$92,898	\$162,396	57.2%	\$649,583	14.3%	\$556,685
6000 - Capital Outlay	\$2,834	\$34,802	8.14%	\$139,207	2.04%	\$136,373
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	<b>\$320,480</b>	<b>\$649,885</b>	<b>49.31%</b>	<b>\$2,599,539</b>	<b>12.33%</b>	<b>\$2,279,059</b>

**Additional Comments**

This quarter, LBCC used expenditures in accordance with the Consortia’s three year plan to support professional development of members and community partners, improve communication tools including the websites, engage in marketing via social media, and support the streamlining of the online environment for students.

### Long Beach Unified 2021-22 Q1

Submitted

Approved by Melissa Infusino

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$104,755	\$115,516	90.68%	\$577,578	18.14%	\$472,823
2000 - Non-Instructional Salaries	\$36,499	\$40,019	91.2%	\$200,096	18.24%	\$163,597
3000 - Employee Benefits	\$68,357	\$77,717	87.96%	\$388,583	17.59%	\$320,226
4000 - Supplies and Materials	\$16,429	\$4,600	357.15%	\$23,000	71.43%	\$6,571
5000 - Other Operating Expenses and Services	\$633	\$100,642	0.63%	\$503,210	0.13%	\$502,577
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$8,750	\$13,066	66.97%	\$65,329	13.39%	\$56,579
<b>Totals</b>	<b>\$235,423</b>	<b>\$351,559</b>	<b>66.97%</b>	<b>\$1,757,796</b>	<b>13.39%</b>	<b>\$1,522,373</b>

#### Additional Comments

As you can see from the plan above, we are expanding our program to meet the needs of our community. During the 20-21 school year all of our classes were on line with zoom classes. Our numbers dropped in all of our programs but our ESL program was hit the hardest, with limited technology and access to the internet. We offered HSD, HiSET ,Animal Care, C.N.A and our custodial class. We returned to in-person instruction this Fall 2021.



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