


Long Beach CCD

2021-22 Q2

Submitted by Starla Thomas

Approved by Debbie Broadway

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	\$266,640	\$610,271	43.69%	\$1,220,542	21.85%	\$953,902
3000 - Employee Benefits	\$121,917	\$288,974	42.19%	\$577,948	21.09%	\$456,031
4000 - Supplies and Materials	\$9,383	\$6,130	153.08%	\$12,259	76.54%	\$2,876
5000 - Other Operating Expenses and Services	\$145,632	\$340,384	42.78%	\$680,767	21.39%	\$535,135
6000 - Capital Outlay	\$135,422	\$69,604	194.56%	\$139,207	97.28%	\$3,785
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$678,994	\$1,315,362	51.62%	\$2,630,723	 25.81%	\$1,951,729

Corrective Action Plan *

LBCC is on track to complete spending for the year.

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.

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

Long Beach Unified

2021-22 Q2

Submitted by Melissa Infusino

Approved by Debbie Broadway

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$304,537	\$273,421	111.38%	\$607,603	50.12%	\$303,066
2000 - Non-Instructional Salaries	\$99,911	\$90,043	110.96%	\$200,096	49.93%	\$100,185
3000 - Employee Benefits	\$182,332	\$174,862	104.27%	\$388,583	46.92%	\$206,251
4000 - Supplies and Materials	\$18,026	\$10,350	174.16%	\$23,000	78.37%	\$4,974
5000 - Other Operating Expenses and Services	\$3,645	\$226,445	1.61%	\$503,210	0.72%	\$499,565
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$23,486	\$29,920	78.5%	\$66,488	35.32%	\$43,002
Totals	\$631,937	\$805,041	78.5%	\$1,788,980	35.32%	\$1,157,043

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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