

## Long Beach CCD

### 2022-23 Q2

Submitted by Melissa Infusino

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	\$443,812	\$621,948	71.36%	\$1,243,896	35.68%	\$800,084
3000 - Employee Benefits	\$207,143	\$294,504	70.34%	\$589,007	35.17%	\$381,864
4000 - Supplies and Materials	\$3,402	\$6,247	54.46%	\$12,494	27.23%	\$9,092
5000 - Other Operating Expenses and Services	\$172,333	\$346,897	49.68%	\$693,794	24.84%	\$521,461
6000 - Capital Outlay	\$32,009	\$70,935	45.12%	\$141,870	22.56%	\$109,861
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	<b>\$858,699</b>	<b>\$1,340,531</b>	<b>64.06%</b>	<b>\$2,681,061</b>	<b>32.03%</b>	<b>\$1,822,362</b>

#### Additional Comments

Not Entered

### Allocation Year 2020-21 Closeout

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

#### 2020-21 Reverted Funds:

\$0

## Long Beach Unified

## 2022-23 Q2

Submitted by Nicole Lopez

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	\$267,359	\$292,500	91.4%	\$650,000	41.13%	\$382,641
2000 - Non-Instructional Salaries	\$91,928	\$135,000	68.09%	\$300,000	30.64%	\$208,072
3000 - Employee Benefits	\$177,123	\$184,500	96%	\$410,000	43.2%	\$232,877
4000 - Supplies and Materials	\$20,414	\$22,500	90.73%	\$50,000	40.83%	\$29,586
5000 - Other Operating Expenses and Services	\$14,878	\$210,663	7.06%	\$468,140	3.18%	\$453,262
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$21,896	\$32,370	67.64%	\$71,933	30.44%	\$50,037
<b>Totals</b>	<b>\$593,598</b>	<b>\$877,533</b>	<b>67.64%</b>	<b>\$1,950,073</b>	<b>30.44%</b>	<b>\$1,356,475</b>

## Additional Comments

Not Entered

## Allocation Year 2020-21 Closeout

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

## 2020-21 Reverted Funds:

\$0



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