


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	\$289,346	\$621,948	46.52%	\$1,243,896	23.26%	\$954,550
3000 - Employee Benefits	\$136,158	\$294,504	46.23%	\$589,007	23.12%	\$452,849
4000 - Supplies and Materials	\$2,638	\$6,247	42.23%	\$12,494	21.11%	\$9,856
5000 - Other Operating Expenses and Services	\$157,308	\$346,897	45.35%	\$693,794	22.67%	\$536,486
6000 - Capital Outlay	\$20,631	\$70,935	29.08%	\$141,870	14.54%	\$121,239
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$606,081	\$1,340,531	45.21%	\$2,681,061	 22.61%	\$2,074,980

Corrective Action Plan *

Increases in spending will occur including staffing and marketing.

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

Submitted by Nicole Lopez

Approved by Melissa Infusino

Long Beach Unified 2022-23 Q2

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
Totals	\$593,598	\$877,533	67.64%	\$1,950,073	30.44%	\$1,356,475

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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