

Expenditure Financial Summary

Page 1 of 2

Criteria: As Of = 6/30/2025; Fund = 11; Object = 51000..57999; Summarize by = Report,Fund,Area,DataSet,ObjectCategory

Object Category	Title	YTD Adjusted Budget	Year-To-Date Actual	Year-To-Date Encumbrance	Year-To-Date Variance
Fund 11 -- Unrestricted - El Camino					
Area 01 -- Presidents Office					
Expenditures					
51000	Certificated Salaries	541,429.00	399,083.31	0.00	142,345.69
52000	Classified Salaries	2,518,877.00	1,814,234.10	0.00	704,642.90
53000	Employee Benefits	1,572,147.00	1,111,245.37	0.00	460,901.63
54000	Books & Supplies Pool	369,344.00	176,714.27	26,838.85	165,790.88
55000	Other Operating Expenses & Services	1,176,946.00	746,140.69	223,762.99	207,042.32
56000	Capital Outlay	503.00	424.42	0.00	78.58
Total Expenditures		6,179,246.00	4,247,842.16	250,601.84	1,680,802.00
Total Area 01		6,179,246.00	4,247,842.16	250,601.84	1,680,802.00
Area 02 -- Human Resources					
Expenditures					
51000	Certificated Salaries	424,026.00	350,029.20	0.00	73,996.80
52000	Classified Salaries	1,476,870.00	1,097,019.49	0.00	379,850.51
53000	Employee Benefits	885,656.00	641,265.32	0.00	244,390.68
54000	Books & Supplies Pool	31,065.00	1,810.00	194.08	29,060.92
55000	Other Operating Expenses & Services	264,864.00	197,739.42	27,840.47	39,284.11
56000	Capital Outlay	6,850.00	0.00	0.00	6,850.00
Total Expenditures		3,089,331.00	2,287,863.43	28,034.55	773,433.02
Total Area 02		3,089,331.00	2,287,863.43	28,034.55	773,433.02
Area 03 -- V.P. Academic Affairs					
Expenditures					
51000	Certificated Salaries	62,084,677.00	51,042,998.66	0.00	11,041,678.34
52000	Classified Salaries	10,818,201.68	8,093,975.95	0.00	2,724,225.73
53000	Employee Benefits	25,130,198.00	18,354,203.89	0.00	6,775,994.11
54000	Books & Supplies Pool	253,251.99	119,883.07	42,109.14	91,259.78
55000	Other Operating Expenses & Services	1,226,897.01	771,241.32	123,042.25	332,613.44
56000	Capital Outlay	5,052.00	1,926.43	0.01	3,125.56
Total Expenditures		99,518,277.68	78,384,229.32	165,151.40	20,968,896.96
Total Area 03		99,518,277.68	78,384,229.32	165,151.40	20,968,896.96
Area 04 -- Student Services					
Expenditures					
51000	Certificated Salaries	7,312,019.00	5,304,690.05	0.00	2,007,328.95

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Object Category	Title	YTD Adjusted Budget	Year-To-Date Actual	Year-To-Date Encumbrance	Year-To-Date Variance
Fund 11 -- Unrestricted - El Camino					
Area 04 -- Student Services					
Expenditures					
52000	Classified Salaries	7,727,746.04	5,181,971.25	0.00	2,545,774.79
53000	Employee Benefits	6,673,796.00	4,378,006.93	0.00	2,295,789.07
54000	Books & Supplies Pool	188,941.36	54,221.88	3,180.20	131,539.28
55000	Other Operating Expenses & Services	487,571.86	207,232.75	75,285.71	205,053.40
56000	Capital Outlay	13,115.52	6,341.74	1,982.20	4,791.58
Total Expenditures		22,403,189.78	15,132,464.60	80,448.11	7,190,277.07
Total Area 04		22,403,189.78	15,132,464.60	80,448.11	7,190,277.07
Area 05 -- Administrative Services					
Expenditures					
51000	Certificated Salaries	302,926.00	198,594.29	0.00	104,331.71
52000	Classified Salaries	16,248,248.00	11,646,686.45	0.00	4,601,561.55
53000	Employee Benefits	8,687,427.00	6,191,829.32	0.00	2,495,597.68
54000	Books & Supplies Pool	1,339,387.84	596,733.10	556,702.49	185,952.25
55000	Other Operating Expenses & Services	5,222,203.16	3,630,999.83	782,583.50	808,619.83
56000	Capital Outlay	27,480.00	6,336.71	2,144.05	18,999.24
Total Expenditures		31,827,672.00	22,271,179.70	1,341,430.04	8,215,062.26
Total Area 05		31,827,672.00	22,271,179.70	1,341,430.04	8,215,062.26
Area 06 -- District-Wide Costs					
Expenditures					
51000	Certificated Salaries	5,694,755.00	1,060,139.49	0.00	4,634,615.51
52000	Classified Salaries	979,101.00	137,565.83	0.00	841,535.17
53000	Employee Benefits	7,515,249.00	4,071,513.90	0.00	3,443,735.10
54000	Books & Supplies Pool	39,473.00	6,204.01	226,608.50	(193,339.51)
55000	Other Operating Expenses & Services	7,362,911.00	4,900,510.12	1,032,376.11	1,430,024.77
57000	Other Outgo	7,604,101.00	4,270,223.00	0.00	3,333,878.00
Total Expenditures		29,195,590.00	14,446,156.35	1,258,984.61	13,490,449.04
Total Area 06		29,195,590.00	14,446,156.35	1,258,984.61	13,490,449.04
Total Fund 11		192,213,306.46	136,769,735.56	3,124,650.55	52,318,920.35
Total		192,213,306.46	136,769,735.56	3,124,650.55	52,318,920.35