


## ABC Unified

### 2021-22 Q3

Submitted by Nancy Amara

Approved by Dr. Sherryl Carter

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$1,503,782	\$1,658,450	90.67%	\$3,685,444	40.8%	\$2,181,662
2000 - Non-Instructional Salaries	\$1,138,962	\$859,190	132.56%	\$1,909,310	59.65%	\$770,348
3000 - Employee Benefits	\$1,155,025	\$983,952	117.39%	\$2,186,559	52.82%	\$1,031,534
4000 - Supplies and Materials	\$261,683	\$404,770	64.65%	\$899,488	29.09%	\$637,805
5000 - Other Operating Expenses and Services	\$349,330	\$282,008	123.87%	\$626,684	55.74%	\$277,354
6000 - Capital Outlay	\$7,839	\$225,383	3.48%	\$500,850	1.57%	\$493,011
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$205,925	0%	\$457,612	0%	\$457,612
Totals	\$4,416,621	\$4,619,676	95.6%	\$10,265,947	 43.02%	\$5,849,326

#### Additional Comments

Not Entered

## Bellflower Unified

### 2021-22 Q3

Submitted by AntoinetteValentine

Approved by Dr. Sherryl Carter

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	\$0	\$1,203	0%	\$2,674	0%	\$2,674
3000 - Employee Benefits	\$0	\$393	0%	\$874	0%	\$874
4000 - Supplies and Materials	\$5,106	\$11,578	44.1%	\$25,729	19.85%	\$20,623
5000 - Other Operating Expenses and Services	\$0	\$0	100%	\$0	100%	\$0
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$630	0%	\$1,400	0%	\$1,400
Totals	\$5,106	\$13,805	36.99%	\$30,677	 16.64%	\$25,571

**Additional Comments**

Not Entered

## Cerritos CCD

### 2021-22 Q3

Submitted by Dr. Sherryl Carter

Approved by Dr. Sherryl Carter

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$148,755	\$100,244	148.39%	\$154,222	96.46%	\$5,467
2000 - Non-Instructional Salaries	\$242,086	\$166,373	145.51%	\$255,959	94.58%	\$13,873
3000 - Employee Benefits	\$85,706	\$69,530	123.27%	\$106,969	80.12%	\$21,263
4000 - Supplies and Materials	\$1,785	\$7,699	23.18%	\$11,845	15.07%	\$10,060
5000 - Other Operating Expenses and Services	\$1,732	\$1,560	111.03%	\$2,400	72.17%	\$668
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$24,386	\$17,185	141.9%	\$26,439	92.23%	\$2,053
Totals	\$504,450	\$362,592	139.12%	\$557,834	90.43%	\$53,384

**Additional Comments**

Not Entered

## Downey Unified

### 2021-22 Q3

Submitted by Blanca Rochin

Approved by Dr. Sherryl Carter

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$301,230	\$92,942	324.1%	\$371,769	81.03%	\$70,539
2000 - Non-Instructional Salaries	\$389,663	\$135,984	286.55%	\$543,936	71.64%	\$154,273
3000 - Employee Benefits	\$356,900	\$95,357	374.28%	\$381,428	93.57%	\$24,528
4000 - Supplies and Materials	\$29,818	\$24,348	122.47%	\$97,390	30.62%	\$67,572
5000 - Other Operating Expenses and Services	\$56,922	\$18,838	302.17%	\$75,351	75.54%	\$18,429
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$12,321	0%	\$49,283	0%	\$49,283
<b>Totals</b>	<b>\$1,134,533</b>	<b>\$379,789</b>	<b>298.73%</b>	<b>\$1,519,157</b>	<b>74.68%</b>	<b>\$384,624</b>

**Additional Comments**

Not Entered

## Norwalk-La Mirada Unified

### 2021-22 Q3

Submitted by Theresa Rubio

Approved by Dr. Sherryl Carter

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$1,165,224	\$920,863	126.54%	\$1,534,772	75.92%	\$369,548
2000 - Non-Instructional Salaries	\$391,231	\$476,327	82.13%	\$793,879	49.28%	\$402,648
3000 - Employee Benefits	\$511,554	\$481,799	106.18%	\$802,998	63.71%	\$291,444
4000 - Supplies and Materials	\$92,267	\$415,075	22.23%	\$691,791	13.34%	\$599,524
5000 - Other Operating Expenses and Services	\$457,954	\$612,184	74.81%	\$1,020,307	44.88%	\$562,353
6000 - Capital Outlay	\$51,404	\$392,437	13.1%	\$654,061	7.86%	\$602,657
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	<b>\$2,669,634</b>	<b>\$3,298,685</b>	<b>80.93%</b>	<b>\$5,497,808</b>	<b>48.56%</b>	<b>\$2,828,174</b>

**Additional Comments**

Not Entered



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