

ABC Unified

2022-23 Q1

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	\$244,544	\$1,000,000	24.45%	\$4,000,000	6.11%	\$3,755,456
2000 - Non-Instructional Salaries	\$214,406	\$687,500	31.19%	\$2,750,000	7.8%	\$2,535,594
3000 - Employee Benefits	\$144,541	\$700,000	20.65%	\$2,800,000	5.16%	\$2,655,459
4000 - Supplies and Materials	\$30,253	\$187,500	16.13%	\$750,000	4.03%	\$719,747
5000 - Other Operating Expenses and Services	\$87,506	\$168,750	51.86%	\$675,000	12.96%	\$587,494
6000 - Capital Outlay	\$0	\$296,701	0%	\$1,186,805	0%	\$1,186,805
7000 - Other Outgo	\$0	\$133,476	0%	\$533,904	0%	\$533,904
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$721,250	\$3,173,927	22.72%	\$12,695,709	5.68%	\$11,974,459

Additional Comments

Not Entered

Bellflower Unified

2022-23 Q1

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	\$6,732	0%	\$26,926	0%	\$26,926
2000 - Non-Instructional Salaries	\$0	\$3,366	0%	\$13,463	0%	\$13,463
3000 - Employee Benefits	\$0	\$866	0%	\$3,463	0%	\$3,463
4000 - Supplies and Materials	\$0	\$1,000	0%	\$4,000	0%	\$4,000
5000 - Other Operating Expenses and Services	\$0	\$1,500	0%	\$6,000	0%	\$6,000
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$0	\$13,463	0%	\$53,852	0%	\$53,852

Additional Comments

Not Entered

Cerritos CCD

2022-23 Q1

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	\$74,035	\$39,892	185.59%	\$159,567	46.4%	\$85,532
2000 - Non-Instructional Salaries	\$77,778	\$68,074	114.26%	\$272,296	28.56%	\$194,518
3000 - Employee Benefits	\$30,861	\$29,362	105.11%	\$117,447	26.28%	\$86,586
4000 - Supplies and Materials	\$0	\$2,915	0%	\$11,658	0%	\$11,658
5000 - Other Operating Expenses and Services	\$0	\$799	0%	\$3,197	0%	\$3,197
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$7,307	\$5,642	129.52%	\$22,567	32.38%	\$15,260
Totals	\$189,981	\$146,683	129.52%	\$586,732	32.38%	\$396,751

Additional Comments

Not Entered

Downey Unified

2022-23 Q1

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	\$24,668	\$95,904	25.72%	\$383,614	6.43%	\$358,946
2000 - Non-Instructional Salaries	\$82,294	\$146,787	56.06%	\$587,148	14.02%	\$504,854
3000 - Employee Benefits	\$53,228	\$123,476	43.11%	\$493,903	10.78%	\$440,675
4000 - Supplies and Materials	\$4,513	\$5,308	85.03%	\$21,230	21.26%	\$16,717
5000 - Other Operating Expenses and Services	\$18,321	\$20,585	89%	\$82,340	22.25%	\$64,019
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$13,173	0%	\$52,692	0%	\$52,692
Totals	\$183,024	\$405,232	45.17%	\$1,620,927	11.29%	\$1,437,903

Additional Comments

Much of our instructional staff is on Summer break during July and August, which reduces the amount of salaries and benefits expenditures during this time.

Norwalk-La Mirada Unified

2022-23 Q1

Submitted by Mindy Chung

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	\$256,856	\$424,606	60.49%	\$1,698,424	15.12%	\$1,441,568
2000 - Non-Instructional Salaries	\$121,779	\$142,263	85.6%	\$569,053	21.4%	\$447,274
3000 - Employee Benefits	\$137,981	\$217,069	63.57%	\$868,276	15.89%	\$730,295
4000 - Supplies and Materials	\$2,112	\$44,250	4.77%	\$177,000	1.19%	\$174,888
5000 - Other Operating Expenses and Services	\$214,421	\$236,582	90.63%	\$946,329	22.66%	\$731,908
6000 - Capital Outlay	\$49,768	\$401,297	12.4%	\$1,605,188	3.1%	\$1,555,420
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$782,917	\$1,466,068	53.4%	\$5,864,270	13.35%	\$5,081,353

Additional Comments

Not Entered



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