


ABC Unified

2022-23 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	\$1,509,576	\$1,000,000	150.96%	\$4,000,000	37.74%	\$2,490,424
2000 - Non-Instructional Salaries	\$1,169,010	\$687,500	170.04%	\$2,750,000	42.51%	\$1,580,990
3000 - Employee Benefits	\$1,296,766	\$700,000	185.25%	\$2,800,000	46.31%	\$1,503,234
4000 - Supplies and Materials	\$265,354	\$187,500	141.52%	\$750,000	35.38%	\$484,646
5000 - Other Operating Expenses and Services	\$485,803	\$168,750	287.88%	\$675,000	71.97%	\$189,197
6000 - Capital Outlay	\$9,632	\$296,701	3.25%	\$1,186,805	0.81%	\$1,177,173
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$207,917	\$133,476	155.77%	\$533,904	38.94%	\$325,987
Totals	\$4,944,058	\$3,173,927	155.77%	\$12,695,709	 38.94%	\$7,751,651

Additional Comments

Not Entered

Bellflower Unified

2022-23 Q3

Submitted by Stacey Williams

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	\$26,926	\$6,732	400%	\$26,926	100%	\$0
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	\$815	\$1,000	81.5%	\$4,000	20.38%	\$3,185
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	\$27,741	\$13,463	206.05%	\$53,852	51.51%	\$26,111

Additional Comments

Not Entered

Cerritos CCD

2022-23 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	\$106,245	\$39,892	266.33%	\$159,567	66.58%	\$53,322
2000 - Non-Instructional Salaries	\$273,552	\$68,074	401.85%	\$272,296	100.46%	 -\$1,256
3000 - Employee Benefits	\$81,599	\$29,362	277.91%	\$117,447	69.48%	\$35,848
4000 - Supplies and Materials	\$6,450	\$2,915	221.31%	\$11,658	55.33%	\$5,208
5000 - Other Operating Expenses and Services	\$300	\$799	37.54%	\$3,197	9.38%	\$2,897
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$17,926	\$5,642	317.74%	\$22,567	79.43%	\$4,641
Totals	\$486,072	\$146,683	331.38%	\$586,732	82.84%	\$100,660

Additional Comments

Not Entered

Downey Unified

2022-23 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	\$265,406	\$95,904	276.74%	\$383,614	69.19%	\$118,208
2000 - Non-Instructional Salaries	\$337,461	\$146,787	229.9%	\$587,148	57.47%	\$249,687
3000 - Employee Benefits	\$317,821	\$123,476	257.4%	\$493,903	64.35%	\$176,082
4000 - Supplies and Materials	\$21,230	\$5,308	400%	\$21,230	100%	\$0
5000 - Other Operating Expenses and Services	\$75,573	\$20,585	367.13%	\$82,340	91.78%	\$6,767
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	\$1,017,491	\$405,232	251.09%	\$1,620,927	62.77%	\$603,436

Additional Comments

Not Entered

Norwalk-La Mirada Unified

2022-23 Q3

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	\$1,316,887	\$424,606	310.14%	\$1,698,424	77.54%	\$381,537
2000 - Non-Instructional Salaries	\$390,571	\$142,263	274.54%	\$569,053	68.64%	\$178,482
3000 - Employee Benefits	\$590,625	\$217,069	272.09%	\$868,276	68.02%	\$277,651
4000 - Supplies and Materials	\$53,524	\$44,250	120.96%	\$177,000	30.24%	\$123,476
5000 - Other Operating Expenses and Services	\$486,639	\$236,582	205.7%	\$946,329	51.42%	\$459,690
6000 - Capital Outlay	\$157,373	\$401,297	39.22%	\$1,605,188	9.8%	\$1,447,815
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$2,995,619	\$1,466,068	204.33%	\$5,864,270	51.08%	\$2,868,651

Additional Comments

Not Entered



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