

Compton CCD
2021-22 Q1

Submitted by Lynell Wiggins

Approved by Dr. Yvonne Rodriguez

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$26,749	\$26,642	100.4%	\$133,210	20.08%	\$106,461
2000 - Non-Instructional Salaries	\$10,766	\$18,620	57.82%	\$93,100	11.56%	\$82,334
3000 - Employee Benefits	\$11,323	\$16,119	70.25%	\$80,594	14.05%	\$69,271
4000 - Supplies and Materials	\$0	\$16,900	0%	\$84,500	0%	\$84,500
5000 - Other Operating Expenses and Services	\$1,990	\$23,280	8.55%	\$116,400	1.71%	\$114,410
6000 - Capital Outlay	\$0	\$7,248	0%	\$36,239	0%	\$36,239
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$50,828	\$108,809	46.71%	\$544,043	9.34%	\$493,215


Additional Comments

Not Entered

Compton Unified
2021-22 Q1

Submitted by Doi Johnson

Approved by Dr. Yvonne Rodriguez

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$128,116	\$91,260	140.39%	\$608,398	21.06%	\$480,282
2000 - Non-Instructional Salaries	\$30,675	\$21,581	142.14%	\$143,870	21.32%	\$113,195
3000 - Employee Benefits	\$58,267	\$45,757	127.34%	\$305,048	19.1%	\$246,781
4000 - Supplies and Materials	\$240	\$23,123	1.04%	\$154,150	0.16%	\$153,910
5000 - Other Operating Expenses and Services	\$158	\$53,602	0.29%	\$357,348	0.04%	\$357,190
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	\$217,456	\$235,322	92.41%	\$1,568,814	13.86% 	\$1,351,358


Additional Comments

The preponderance of allocated funds for Q1 spending funded certificated and classified salaries.

Lynwood Unified
2021-22 Q1

Submitted

Approved by Dr. Yvonne Rodriguez

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$208,166	\$279,523	74.47%	\$1,118,093	18.62%	\$909,927
2000 - Non-Instructional Salaries	\$49,347	\$80,251	61.49%	\$321,005	15.37%	\$271,658
3000 - Employee Benefits	\$62,873	\$139,546	45.06%	\$558,182	11.26%	\$495,309
4000 - Supplies and Materials	\$2,781	\$5,263	52.84%	\$21,051	13.21%	\$18,270
5000 - Other Operating Expenses and Services	\$28,048	\$22,500	124.66%	\$90,000	31.16%	\$61,952
6000 - Capital Outlay	\$8,359	\$0	100%	\$0	100%	 -\$8,359
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$359,574	\$527,083	68.22%	\$2,108,331	17.05%	\$1,748,757

Additional Comments

Q1 spending is mostly used to cover the cost of salaries and benefits of staff. Services have been vital for daily instruction and student supports as we continue to increase student transitions.

Paramount Unified
2021-22 Q1

Submitted

Approved by Dr. Yvonne Rodriguez

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$109,547	\$220,503	49.68%	\$882,012	12.42%	\$772,465
2000 - Non-Instructional Salaries	\$93,312	\$145,959	63.93%	\$583,835	15.98%	\$490,523
3000 - Employee Benefits	\$56,099	\$145,641	38.52%	\$582,563	9.63%	\$526,464
4000 - Supplies and Materials	\$0	\$0	100%	\$0	100%	\$0
5000 - Other Operating Expenses and Services	\$149,100	\$149,699	99.6%	\$598,797	24.9%	\$449,697
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$19,505	\$31,634	61.66%	\$126,536	15.41%	\$107,031
Totals	\$427,563	\$693,436	61.66%	\$2,773,743	15.41%	\$2,346,180

Additional Comments

Funds for quarter 1 were used for faculty and staff salaries as well as other services.



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