

Compton CCD
2021-22 Q3

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 | \$67,503 | \$53,284 | 126.69% | \$133,210 | 50.67% | \$65,707 |
| 2000 - Non-Instructional Salaries | \$45,100 | \$37,240 | 121.11% | \$93,100 | 48.44% | \$48,000 |
| 3000 - Employee Benefits | \$42,525 | \$32,238 | 131.91% | \$80,594 | 52.76% | \$38,069 |
| 4000 - Supplies and Materials | \$14,303 | \$33,800 | 42.32% | \$84,500 | 16.93% | \$70,197 |
| 5000 - Other Operating Expenses and Services | \$25,394 | \$46,560 | 54.54% | \$116,400 | 21.82% | \$91,006 |
| 6000 - Capital Outlay | \$0 | \$14,496 | 0% | \$36,239 | 0% | \$36,239 |
| 7000 - Other Outgo | \$0 | \$0 | 100% | \$0 | 100% | \$0 |
| Indirect Costs | \$0 | \$0 | 100% | \$0 | 100% | \$0 |
| Totals | \$194,825 | \$217,617 | 89.53% | \$544,043 | 35.81%  | \$349,218 |

Additional Comments

Not Entered

Compton Unified
2021-22 Q3

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 | \$283,472 | \$456,299 | 62.12% | \$608,398 | 46.59% | \$324,926 |
| 2000 - Non-Instructional Salaries | \$89,937 | \$107,903 | 83.35% | \$143,870 | 62.51% | \$53,933 |
| 3000 - Employee Benefits | \$158,124 | \$228,786 | 69.11% | \$305,048 | 51.84% | \$146,924 |
| 4000 - Supplies and Materials | \$1,769 | \$115,613 | 1.53% | \$154,150 | 1.15% | \$152,381 |
| 5000 - Other Operating Expenses and Services | \$11,531 | \$268,011 | 4.3% | \$357,348 | 3.23% | \$345,817 |
| 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 | \$544,833 | \$1,176,611 | 46.31% | \$1,568,814 | 34.73% | \$1,023,981 |

Additional Comments

Not Entered

Lynwood Unified
2021-22 Q3

Submitted by Shamell Wilson

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 | \$1,181,041 | \$279,523 | 422.52% | \$1,118,093 | 105.63% | ! -\$62,948 |
| 2000 - Non-Instructional Salaries | \$199,583 | \$80,251 | 248.7% | \$321,005 | 62.17% | \$121,422 |
| 3000 - Employee Benefits | \$440,339 | \$139,546 | 315.55% | \$558,182 | 78.89% | \$117,843 |
| 4000 - Supplies and Materials | \$32,158 | \$5,263 | 611.05% | \$21,051 | 152.76% | ! -\$11,107 |
| 5000 - Other Operating Expenses and Services | \$66,418 | \$22,500 | 295.19% | \$90,000 | 73.8% | \$23,582 |
| 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 | \$1,927,898 | \$527,083 | 365.77% | \$2,108,331 | 91.44% | \$180,433 |

Additional Comments

Saiaries and benefits remain the greatest expenditures for Lynwood Adult School resources.

Paramount Unified
2021-22 Q3

Submitted by Dr. Yvonne Rodriguez
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 | \$568,950 | \$661,509 | 86.01% | \$882,012 | 64.51% | \$313,062 |
| 2000 - Non-Instructional Salaries | \$362,071 | \$437,876 | 82.69% | \$583,835 | 62.02% | \$221,764 |
| 3000 - Employee Benefits | \$341,148 | \$436,922 | 78.08% | \$582,563 | 58.56% | \$241,415 |
| 4000 - Supplies and Materials | \$0 | \$0 | 100% | \$0 | 100% | \$0 |
| 5000 - Other Operating Expenses and Services | \$206,182 | \$449,098 | 45.91% | \$598,797 | 34.43% | \$392,615 |
| 6000 - Capital Outlay | \$0 | \$0 | 100% | \$0 | 100% | \$0 |
| 7000 - Other Outgo | \$0 | \$0 | 100% | \$0 | 100% | \$0 |
| Indirect Costs | \$70,665 | \$94,902 | 74.46% | \$126,536 | 55.85% | \$55,871 |
| Totals | \$1,549,016 | \$2,080,307 | 74.46% | \$2,773,743 | 55.85% | \$1,224,727 |

Additional Comments

Funds are used for instructional and non-instructional salaries and benefits. Please note that the carryover for Tri City is found in the 5000s. These are joint funds to be used in moving the Tri City forward in meeting goals e.g., Project Manager, professional development, etc.



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