

Compton CCD
2021-22 Q2

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	\$56,667	\$33,303	170.16%	\$133,210	42.54%	\$76,543
2000 - Non-Instructional Salaries	\$27,534	\$23,275	118.3%	\$93,100	29.57%	\$65,566
3000 - Employee Benefits	\$30,661	\$20,149	152.18%	\$80,594	38.04%	\$49,933
4000 - Supplies and Materials	\$10,875	\$21,125	51.48%	\$84,500	12.87%	\$73,625
5000 - Other Operating Expenses and Services	\$22,593	\$29,100	77.64%	\$116,400	19.41%	\$93,807
6000 - Capital Outlay	\$0	\$9,060	0%	\$36,239	0%	\$36,239
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$148,330	\$136,011	109.06%	\$544,043	 27.26%	\$395,713

Corrective Action Plan *

Equipment planned to be purchased throughout the first two quarters has taken longer to bring to fruition. Plans have not been altered and we will be in alignment with spending target in third quarter.

Additional Comments

Not Entered

Allocation Year 2019-20 Closeout

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

2019-20 Reverted Funds:

\$0

Compton Unified 2021-22 Q2

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	\$168,031	\$243,359	69.05%	\$608,398	27.62%	\$440,367
2000 - Non-Instructional Salaries	\$41,848	\$57,548	72.72%	\$143,870	29.09%	\$102,022
3000 - Employee Benefits	\$82,307	\$122,019	67.45%	\$305,048	26.98%	\$222,741
4000 - Supplies and Materials	\$1,009	\$61,660	1.64%	\$154,150	0.65%	\$153,141
5000 - Other Operating Expenses and Services	\$4,798	\$142,939	3.36%	\$357,348	1.34%	\$352,550
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	\$297,993	\$627,526	47.49%	\$1,568,814	18.99%	\$1,270,821

Corrective Action Plan *

The preponderance of fund expenditures thus far has gone toward certificated and classified salaries. In Quarter 3, there will be more expenditures made in the 4000 and 5000 object codes.

Additional Comments

Not Entered

Allocation Year 2019-20 Closeout

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

2019-20 Reverted Funds:

\$0

Lynwood Unified 2021-22 Q2

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	\$731,368	\$279,523	261.65%	\$1,118,093	65.41%	\$386,725
2000 - Non-Instructional Salaries	\$124,980	\$80,251	155.74%	\$321,005	38.93%	\$196,025
3000 - Employee Benefits	\$257,299	\$139,546	184.38%	\$558,182	46.1%	\$300,883
4000 - Supplies and Materials	\$6,613	\$5,263	125.66%	\$21,051	31.41%	\$14,438
5000 - Other Operating Expenses and Services	\$65,306	\$22,500	290.25%	\$90,000	72.56%	\$24,694
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	\$1,193,925	\$527,083	226.52%	\$2,108,331	56.63%	\$914,406

Additional Comments

Q1 spending is mostly used to cover the cost of staff salaries and benefits.

Allocation Year 2019-20 Closeout

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

2019-20 Reverted Funds:

\$0

Paramount Unified

2021-22 Q2

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	\$283,962	\$441,006	64.39%	\$882,012	32.19%	\$598,050
2000 - Non-Instructional Salaries	\$225,356	\$291,918	77.2%	\$583,835	38.6%	\$358,479
3000 - Employee Benefits	\$198,283	\$291,282	68.07%	\$582,563	34.04%	\$384,280
4000 - Supplies and Materials	\$0	\$0	100%	\$0	100%	\$0
5000 - Other Operating Expenses and Services	\$150,600	\$299,399	50.3%	\$598,797	25.15%	\$448,197
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$41,022	\$63,268	64.84%	\$126,536	32.42%	\$85,514
Totals	\$899,223	\$1,386,872	64.84%	\$2,773,743	32.42%	\$1,874,520

Additional Comments

Not Entered

Allocation Year 2019-20 Closeout

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2019-20 Reverted Funds:

\$0



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