

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	\$74,346	\$53,284	139.53%	\$133,210	55.81%	\$58,864
2000 - Non-Instructional Salaries	\$45,600	\$37,240	122.45%	\$93,100	48.98%	\$47,500
3000 - Employee Benefits	\$46,019	\$32,238	142.75%	\$80,594	57.1%	\$34,575
4000 - Supplies and Materials	\$11,857	\$33,800	35.08%	\$84,500	14.03%	\$72,643
5000 - Other Operating Expenses and Services	\$22,593	\$46,560	48.52%	\$116,400	19.41%	\$93,807
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	\$200,415	\$217,617	92.1%	\$544,043	36.84% 	\$343,628

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	\$47,589	\$115,613	41.16%	\$154,150	30.87%	\$106,561
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	\$590,653	\$1,176,611	50.2%	\$1,568,814	37.65%	\$978,161

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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